



# **2009 CAPITAL IMPROVEMENT PLAN**

For the Years  
2010-2015

**CITY OF ISSAQUAH, WASHINGTON**



# 2009 Capital Improvement Projects For the years 2010-2015

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# FINANCE DEPARTMENT

## **2009 CAPITAL IMPROVEMENT PLAN**

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**SECTION 00**  
**FINANCE**  
**DEPARTMENT**

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# CITY OF ISSAQUAH

## 2010-2015 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>UPGRADE TO EDEN VERSION 5.1 SOFTWARE</b>			
<b>LOCATION:</b>		City-wide			
<b>DESCRIPTION:</b>					
<p>Replace the existing Eden server to meet the requirement that Eden software and database will operate on a stand-alone production server.</p> <p>Replace two (2) existing laptop computers in the Finance Department to accommodate the transition from version 4.4 of the Eden Financial Software to version 5.1. Eden software is used to process Payroll, Accounts Payable, Accounts Receivable, Project Accounting, Utility Billing, tracking of Fixed Assets, Budget development and Administration and to produce the Comprehensive Annual Financial Reports.</p>					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b>					
<p>The Eden Upgrade is a two-fold issue. Firstly, all Eden clients will be required to move to the current release (5.1) in order to receive software updates such as regulatory changes and additional features. The existing Finance workstations do not meet the hardware requirements necessary to accommodate the mandatory software upgrade. The version 5.1 upgrade is to be released on 3-27-09 and thereafter the version 4.4 (which the City currently utilizes) will enter the support only phase. In this phase, the Eden support department will continue to answer questions and assist us with the use of the software, however no further software updates will be available.</p> <p>The second issue is that Finance users presently experience regular failed operations and significant performance issues with the current Eden version 4.4 software. A software migration is strongly recommended as Eden will not guarantee consistent successful operations if we remain on version 4.4.</p> <p>The City is required to move to the current release (5.1) in order to receive year-end W-2 and 1099 updates which reflect any State or Federal government regulatory changes/forms. Whenever State or Federal regulatory changes occur, the Eden software must be updated to accommodate the changes. Eden is required to provide their clients with "Hot Fixes" to reflect any governmental changes but will only do so for their version 5.1 software. No other versions of Eden will be updated after 3-27-09.</p> <p>There is no cost for the software upgrade but our current hardware configurations are not sufficient to operate the Eden 5.1 software. **Funding for the hardware requests will come from the reserves in the Equipment Replacement fund which have been building over the last several years.</p> <p>Eden strongly recommends having a server for the live database separate from the server housing any additional applications or supporting databases such as the electronic timesheet application and all operationally necessary back-up Eden database versions in order to process at maximum performance levels.</p>					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
N/A					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
Replace two (2) existing laptop computers and one server.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	Equipment Replacement**	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ 24,000	\$ -	\$ 24,000	<b>Submitted By:</b> James R. Blake	
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/12/2009	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 1/1	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 24,000</b>	<b>\$ -</b>	<b>\$ 24,000</b>		

# INFORMATION TECHNOLOGY

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**SECTION 01**  
**INFORMATION**  
**TECHNOLOGY**

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NOTE: The Priority Numbers listed on the following pages are comprised of two numbers. The first is the final project ranking and the second is the Administration’s ranking. NR means there was No Priority Rating applied.



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**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> PHASED SERVER REPLACEMENT PROGRAM				
<b>LOCATION:</b> INFORMATION TECHNOLOGY OFFICE				
<b>DESCRIPTION:</b> Replace existing file and printer servers over time.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> As the servers begin to age there is the risk of hardware failure, their performance does not keep pace with expanding city needs and their capacity to store and retrieve data becomes more and more limited.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> Replaced print server, file server, domain controller and SQL servers				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Replace Police Department File & Print Server, DNS Servers and Remote Access Server				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Budget	\$ -	\$ -	\$ -	
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ 25,000	\$ -	\$ 25,000	<b>Submitted By:</b> Chris Givens
Year 2011	\$ 25,000	\$ -	\$ 25,000	
Year 2012	\$ 25,000	\$ -	\$ 25,000	
Year 2013	\$ 25,000	\$ -	\$ 25,000	
Year 2014	\$ 25,000	\$ -	\$ 25,000	
Year 2015	\$ 25,000	\$ -	\$ 25,000	<b>Date:</b> 3/13/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 1/1
<b>Total Cost</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	

**CITY OF ISSAQUAH**  
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<b>PROJECT/EQUIPMENT TITLE:</b> REPLACE BACKUP AND RECOVERY SYSTEM				
<b>LOCATION:</b> INFORMATION TECHNOLOGY OFFICE				
<b>DESCRIPTION:</b> Upgrade backup system to accommodate ever increasing amount of data that the city is storing on network servers.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The amount of data being backed and the time it takes to do the backups has rapidly increased over the past two years, currently a little over 1 terabyte of data is being backed up daily. Building Department has about 300 gigabytes of plans they need to put on the network, Public Works has numerous CDs they need to upload while other departments continue to add large graphic files. A robust data backup, recovery and archiving system will also position the city for future large scale digitizing of documents.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Upgrade data back and recovery				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Budget	\$ -	\$ -	\$ -	
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ 12,000	\$ -	\$ 12,000	<b>Submitted By:</b> Chris Givens
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Exec/IT
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/13/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 2/2
<b>Total Cost</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ 12,000</b>	

**CITY OF ISSAQUAH**  
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<b>PROJECT/EQUIPMENT TITLE:</b>		<b>GIS Large-format Printer</b>		
<b>LOCATION:</b>		<b>IT (GIS)</b>		
<b>DESCRIPTION:</b> Large format printer for printing maps larger than 11"x17" in size.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> While letter-sized and 11"x17" maps work well for insertion into reports and as handouts, most maps communicate more effectively at larger sizes. These larger maps require an appropriately sized printer, typically 36"-44" wide. The City currently has large format printers in PWE and PWO. Utilizing these printers is possible, but requires making arrangements with appropriate staff as well as driving across the City just to pick up the printed map. Creation of all but the most basic map products usually requires a number of draft prints to get colors, text sizes, etc. correct for the final output, necessitating a number of trips. Additionally, this printer will be networked, enabling any staff requiring a large printout to access it.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> n/a				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Purchase and install the large-format printer.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Budget	\$ -	\$ -	\$ -	
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ 9,500	\$ -	\$ 9,500	<b>Submitted By:</b> Chris Givens
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> IT-EXEC
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/13/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 3/3
<b>Total Cost</b>	<b>\$ 9,500</b>	<b>\$ -</b>	<b>\$ 9,500</b>	

**CITY OF ISSAQUAH**  
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<b>PROJECT/EQUIPMENT TITLE:</b> DISASTER RECOVERY PLAN DEVELOPMENT				
<b>LOCATION:</b> INFORMATION TECHNOLOGY OFFICE				
<b>DESCRIPTION:</b> Development of a comprehensive disaster recovery plan for the City. The work plan will cover identifying critical information assets and tolerable downtime for the associated systems, developing recovery procedures and finally, developing the disaster recovery plan that is a practical and feasible.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> A documented disaster recovery plan is vital in identifying recovery priorities, timeframe objectives and restoration process should a disaster occur.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Develop a Disaster Recovery Plan that includes roles and responsibilities, priorities and procedures.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Budget	\$ -	\$ -	\$ -	
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ 25,000	\$ -	\$ 25,000	<b>Submitted By:</b> Chris Givens
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Department:</b> Exec/IT
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/13/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>
<b>Total Cost</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>Project #:</b> 4/5

**CITY OF ISSAQUAH**  
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<b>PROJECT/EQUIPMENT TITLE:</b> EMAIL RETENTION, SEARCH & RECOVERY SYSTEM				
<b>LOCATION:</b> INFORMATION TECHNOLOGY OFFICE				
<b>DESCRIPTION:</b> Purchase an appliance to manage email retention, search recovery.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> To comply with federal and proposed state guidelines on e-discovery of email an archiving appliance simplify searches and allow individual employees a better means of managing their own email retention.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Develop a Disaster Recovery Plan that includes roles and responsibilities, priorities and procedures.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$ -	\$ -	\$ -	<b>City Revenue Source:</b>
2009 Budget	\$ -	\$ -	\$ -	
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ 20,000	\$ -	\$ 20,000	<b>Non-City Source:</b>
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Submitted By:</b> Chris Givens
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Department:</b> Exec/IT
Future Years	\$ -	\$ -	\$ -	
<b>Total Cost</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>Date:</b> 3/13/2009
				<b>Priority:</b> 5/7
				<b>Project #:</b>

**CITY OF ISSAQUAH**  
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<b>PROJECT/EQUIPMENT TITLE:</b>		<b>Upgrade WiFi in City Buildings</b>		
<b>LOCATION:</b>		<b>INFORMATION TECHNOLOGY OFFICE</b>		
<b>DESCRIPTION:</b> A multi-year project to replace 30 unreliable off-the-shelf access points with an enterprise system including manageable access points and a management server.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> In 2004 simple off the shelf wireless access points were installed in the council chambers and a few conference rooms for citizens to use during meets. Over time, at the request of departments, access points have been installed in every meeting room, all office areas, the EOC, and rental facilities. Originally installed as a convenience, access points have become a necessity. The off the shelf access points are unmanaged, when access points fail we have no means of monitoring them other then reports from users.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Replace unreliable WiFi in City buildings with an enterprise system				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Budget	\$ -	\$ -	\$ -	
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ 15,000	\$ -	\$ 15,000	<b>Submitted By:</b> Chris Givens
Year 2011	\$ 10,000	\$ -	\$ 10,000	
Year 2012	\$ 5,000	\$ -	\$ 5,000	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Department:</b> Exec/IT
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/13/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 6/4
<b>Total Cost</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>	

**CITY OF ISSAQUAH**  
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<b>PROJECT/EQUIPMENT TITLE:</b>		<b>PHASED WORKSTATION REPLACEMENT</b>		
<b>LOCATION:</b>		<b>INFORMATION TECHNOLOGY OFFICE</b>		
<b>DESCRIPTION:</b> Replace 60 workstations that are five and six years old with 40 desktops and 20 laptops with complete docking stations				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The older workstations are becoming obsolete, experiencing hardware failure and do not have the processing power needed for new applications.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> 2009 Replaced workstations 30				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Replace 60 obsolete workstations				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Budget	\$ -	\$ -	\$ -	
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ 120,000	\$ -	\$ 120,000	<b>Submitted By:</b> Chris Givens
Year 2011	\$ 120,000	\$ -	\$ 120,000	
Year 2012	\$ 120,000	\$ -	\$ 120,000	
Year 2013	\$ 120,000	\$ -	\$ 120,000	
Year 2014	\$ 120,000	\$ -	\$ 120,000	
Year 2015	\$ 120,000	\$ -	\$ 120,000	<b>Date:</b> 3/13/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 7/6
<b>Total Cost</b>	<b>\$ 720,000</b>	<b>\$ -</b>	<b>\$ 720,000</b>	

# CITY CLERK'S OFFICE

## **2009 CAPITAL IMPROVEMENT PLAN**

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## **SECTION 02**

**CITY**

**CLERK**

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**CITY OF ISSAQUAH**  
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<b>PROJECT/EQUIPMENT TITLE:</b>		<b>UPGRADE CITY WEB SITE</b>		
<b>LOCATION:</b>		<b>City Clerks' Office</b>		
<b>DESCRIPTION:</b> Add functionality and content, as well as improve design, to make the site more user-friendly and interactive.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> <p>The city's Web site is a powerful tool for the City of Issaquah to efficiently provide information to its citizens, staff and other third parties. More and more people in our community are turning to the Internet for information. In the last year alone, the site had about 367,000 visits and about 1.3 million page views.</p> <p>The site currently contains a lot of static information, and a few interactive features, including surveys and the ability to sign up for classes. Navigating the site can be cumbersome at times, and often information is hard to track down.</p> <p>However, the Web site's design, functionality and content can be improved. In addition, more maps, videos and visuals can be added to make the site more dynamic. The easier the site is to navigate, the better customer service the City will provide. In addition, if people can find information they need by simply going online, it cuts down on materials, costs and time while increasing communication throughout our community. The site also needs to be updated periodically for security improvements.</p>				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> Improved subscription tool Improved search tool and incorporated Google Updated "printer-friendly" button Implemented emergency banner feature Improved Bids/RFP tool				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Upgrade overall design, including: Creating new "welcome" pages for the site Employing broadcast (newsletter) tool Improving "Need Help" and Services pages Improving "Site Map" Adding more visuals to site, including maps, photos and videos Improving usability of left page column Improving calendar tool Add security and other backend improvements				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years			\$ -	<b>Non-City Source:</b>
2009 Budget			\$ -	
2009 Estimate			\$ -	
Year 2010	\$ 25,000		\$ 25,000	<b>Submitted By:</b> Eggers/Monahan
Year 2011			\$ -	
Year 2012			\$ -	
Year 2013			\$ -	
Year 2014			\$ -	
Year 2015			\$ -	<b>Department:</b> City Clerk
Future Years			\$ -	<b>Date:</b> 3/9/2009
<b>Total Cost</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>Priority:</b> 1/1
				<b>Project #:</b>

# FIRE DEPARTMENT

## **2009 CAPITAL IMPROVEMENT PLAN**

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**SECTION 03**

**FIRE**

**DEPARTMENT**

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<b>PROJECT/EQUIPMENT TITLE:</b> Construction of NW Fire Station					
<b>LOCATION:</b> Sound Transit Site on NW Maple Street					
<b>DESCRIPTION:</b> Construct a three bay 11,300 square foot fire station on land purchased from Sound Transit.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The current temporary fire station is too small to meet the of fire service in the NW quadrant. The station is also approaching the programmed service life span. The new station is programmed to meet the needs of the Talus Development and has the capacity to meet the demands of the Gilman sub-area. The station will be built LEED certified and the project is being evaluated as a zero net energy building.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> Since 1986 much work has been undertaken to find a suitable site for the station. In 1995, a site was found on Gilman Blvd. and a station was designed and bids solicited. The Gilman project was turned down by the City Council and the location was lost. In 1998, a site was found on SR-900 near Tibbits Creek Manor, but after wetland studies this site was rejected. In 2005, the entered into an Interlocal Agreement with Sound Transit to purchase a portion of the Sound Transit site for \$1,000,000. In 2007, TCA Architecture and Planning was selected as the architect for the project. In 2008, Schematic design was completed and a bond issue was approved.					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> In 2010, permits will be issued and construction will begin.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ 1,300,000	\$ -	\$ 1,300,000	Impact/Bond	
2009 Budget	\$ 1,300,000	\$ -	\$ 1,300,000	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -	Possible joint funding with KCFD	
Year 2010	\$ 5,100,000	\$ 2,000,000	\$ 7,100,000	#10	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b>	
Year 2012	\$ -	\$ -	\$ -	Wes Collins	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>	
Year 2014	\$ -	\$ -	\$ -	Fire	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b>	3/13/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 6,400,000</b>	<b>\$ 2,000,000</b>	<b>\$ 8,400,000</b>	1/1	

# PARKS & RECREATION DEPARTMENT

**2009 CAPITAL IMPROVEMENT PLAN**

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**SECTION 04**

**PARKS**

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**RECREATION**

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Pool Transfer Switch and Generator.....	20
Skate Park Improvements .....	21
Precipice Trail Property Acquisitions .....	22
Tibbetts Valley Park Drainage System .....	23
Grand View Park landscape Improvements .....	24
Issaquah Creek Waterways Stewardship Projects.....	25
Tradition Plateau Lake Restoration - Planning .....	26
Natural Areas/Open Space Acquisitions (Opportunity Fund) .....	27
Pickering Farm – Park Development Picnic/Grass Area.....	28

Tibbetts Valley Park New Restroom/Play Area Improvements .....	29
Tibbetts Creek Manor Flooring Replacement.....	30
Resurface Pool Aggregate Deck.....	31
Pool – Major Facility Renovation .....	32
Pedestrian/Depot Park Improvements.....	33
Swamp Trail Interpretive Boardwalk – Phase 2.....	34
City Entrance Monument Signage.....	35
Community Center Green Renovation.....	36
Pool Locker Room Renovation .....	37
City Park and Facility Signage.....	38
Tibbetts Creek Manor Kitchen Remodel.....	39
Parks Administration & Recreation Division’s Vehicle (Prius) .....	40
Equipment Trailer.....	41
Design Water Spray Park.....	42
Pool Bulkhead Replacement .....	43
Tibbetts Valley Park – Tennis Court Lighting .....	44
Construct New Pool Facility.....	45
Central Park PAD 2 – Tennis Court Lighting.....	46
Pickering Barn In-House PA System Installation \f C \l.....	47
Community Center Feasibility Study for Phase 2.....	48
Bear Ridge Trailhead.....	49
Fish Hatchery/Gibson Park Landscape Improvements .....	50
Stewardship Equipment .....	51
Air Compressor.....	52

Pool concession/Pro Shop Area .....	53
Landscape Island .....	54
Hillside Park Fence .....	55
Construction Trailer .....	56
Central Park Power Improvements.....	57
Parks Shop Landscape Improvements .....	58
Julius Boehm Pool Irrigation System.....	59
Holiday Banners, Wreaths & Permanent Stands .....	60
Tibbetts Valley Park – Group Picnic Facility .....	61
Timberlake Park Water Access Facilities .....	62
Hillside Park Improvements.....	63
Meerwood Park Improvements .....	64
Sports Field Turf Mower .....	65
Multi-Purpose Utility Vehicle.....	66
Resistograph.....	67
Pickering Barn Heating Feasibility Study.....	68
Pickering Barn Floor Replacement.....	69

NOTE: Where noted on pages 23 and 42, the Priority Numbers listed are comprised of two numbers. The first is the final project ranking and the second is the Administration’s ranking. NR means there was No Priority Rating applied.



**PARKS & RECREATION DEPARTMENT CAPITAL REQUESTS  
2010 – 2015**

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Priority	Project	Project #	Prior Years	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	2015	Future Years	Total Project Cost
1	Pool Plaster Repair		\$ -	\$ -	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,000
2	Replace Comm Ctr Fitness Equipment		-	-	-	120,000	-	-	-	-	-	-	120,000
3	Replace Tibbetts Manor Tent		-	-	-	25,000	-	-	-	-	-	-	25,000
4	Gilman Irrigation Flow Monitor System		-	-	-	25,000	-	-	-	-	-	-	25,000
5	Cybil-Madeline Park Development		-	-	-	986,000	500,000	500,000	500,000	-	-	-	2,486,000
6	Gilman Blvd Poplar Remove & Replace		-	-	-	50,000	50,000	250,000	-	-	-	-	350,000
7	Computerized Central Irrig Sys Controller		-	-	-	36,000	36,000	36,000	36,000	36,000	-	-	180,000
8	Replace Pool PAL Lift		-	-	-	-	7,000	-	-	-	-	-	7,000
9	Talus Park Development Phase 2		-	-	-	100,000	-	-	-	-	-	-	100,000
10	Tibbetts Manor/SR900 Landscape/Irrig		-	-	-	100,000	-	-	-	-	-	-	100,000
11	Central Park Field #2 Drainage		-	-	-	-	60,000	-	-	-	-	-	60,000
12	Pool Transfer Switch & Generator		-	-	-	-	160,000	-	-	-	-	-	160,000
13	Skate Park Improvements		-	-	-	350,000	-	-	-	-	-	-	350,000
14	Precipice Trail Property Acquisition		-	-	-	-	625,000	-	-	-	-	-	625,000
15/34	Tibbetts Valley Drainage System		-	-	-	-	-	300,000	-	-	-	-	300,000
16	Grand View Park Landscape Improvmnts		-	-	-	-	50,000	-	-	-	-	-	50,000
17	Issaquah Creek Waterways Stewardship		-	-	-	-	25,000	25,000	25,000	25,000	25,000	-	125,000
18	Tradition Plateau Lk Restoration		-	-	-	-	100,000	-	-	-	-	-	100,000
19	Open Space Acquisitions		-	-	-	-	500,000	500,000	500,000	500,000	500,000	-	2,500,000
20	Pickering Farm Park Development		-	-	-	-	300,000	200,000	200,000	-	-	-	700,000
21	Tibbetts Valley Restroom/Play Area		-	-	-	-	200,000	-	-	-	-	-	200,000
22	Replace Tibbetts Manor Flooring		-	-	-	-	10,000	-	-	-	-	-	10,000
23	Resurface Pool Aggregate Deck		-	-	-	-	400,000	-	-	-	-	-	400,000
24	Renovate Pool Facility		-	-	-	-	21,000,000	-	-	-	-	-	21,000,000
25	Pedestrian/Depot Park Improvements		-	-	-	-	100,000	-	-	-	-	-	100,000
26	Swamp Trail Boardwalk - Phase 2		-	-	-	-	-	135,000	-	-	-	-	135,000
<b>Parks Department Capital Requests Subtotal</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,977,000</b>	<b>\$ 24,123,000</b>	<b>\$ 1,946,000</b>	<b>\$ 1,261,000</b>	<b>\$ 561,000</b>	<b>\$ 525,000</b>	<b>\$ -</b>	<b>\$ 30,393,000</b>
Subtotal from Non-City Funding Sources			\$ -	\$ -	\$ -	\$ 150,000	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 575,000
Subtotal from City Funding Sources			\$ -	\$ -	\$ -	\$ 1,827,000	\$ 23,698,000	\$ 1,946,000	\$ 1,261,000	\$ 561,000	\$ 525,000	\$ -	\$ 29,818,000

**PARKS & RECREATION DEPARTMENT CAPITAL REQUESTS  
2010 – 2015**

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Priority	Project	Project #	Prior Years	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	2015	Future Years	Total Project Cost
27	City Entrance Monument Signage		\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
28	Community Center Green Renovation		-	-	-	-	-	25,000	-	-	-	-	25,000
29	Renovate Pool Locker Room		-	-	-	-	-	450,000	-	-	-	-	450,000
30	City Park & Facility Signage		-	-	-	-	-	160,000	-	-	-	-	160,000
31	Tibbetts Manor Kitchen Remodel		-	-	-	-	-	85,000	-	-	-	-	85,000
32	Parks Admin & Rec Division Vehicle		-	-	-	-	-	30,000	-	-	-	-	30,000
33	Equipment Trailer		-	-	-	-	-	10,000	-	-	-	-	10,000
34/15	Water Spray Park Design		-	-	-	-	25,000	-	-	-	-	-	25,000
35	Replace Pool Bulkhead		-	-	-	-	-	275,000	-	-	-	-	275,000
36	Tibbetts Valley Tennis Court Lighting		-	-	-	-	-	100,000	-	-	-	-	100,000
37	Construct New Pool Facility		-	-	-	-	-	31,000,000	-	-	-	-	31,000,000
38	Central Park Tennis Court Lighting		-	-	-	-	-	50,000	-	-	-	-	50,000
39	Install Pickering Barn PA System		-	-	-	-	-	-	150,000	-	-	-	150,000
40	Feasibility Study - Phase II Community Ctr		-	-	-	-	-	-	110,000	-	-	-	110,000
41	Bear Ridget Trailhead		-	-	-	-	-	-	75,000	-	-	-	75,000
42	Hatchery/Gibson Park Landscape Imprv		-	-	-	-	-	-	60,000	-	-	-	60,000
43	Stewardship Equipment		-	-	-	-	-	-	12,500	-	-	-	12,500
44	Air Compressor		-	-	-	-	-	-	15,000	-	-	-	15,000
45	Pool Concession/Pro Shop		-	-	-	-	-	-	25,000	-	-	-	25,000
46	Landscape Island		-	-	-	-	-	-	-	25,000	-	-	25,000
47	Hillside Park Fence		-	-	-	-	-	-	-	40,000	-	-	40,000
48	Construction Trailer		-	-	-	-	-	-	-	20,000	-	-	20,000
49	Central Park Power Improvements		-	-	-	-	-	-	-	50,000	-	-	50,000
50	Parks Shop Landscape Improvements		-	-	-	-	-	-	-	-	-	10,000	10,000
51	Julius Boehm Pool Irrigation System		-	-	-	-	-	-	-	-	-	80,000	80,000
52	Holiday Banners, Wreaths & Stands		-	-	-	-	-	-	-	-	35,000	-	35,000
													-
<b>Parks Department Capital Requests Subtotal</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 85,000</b>	<b>\$ 32,185,000</b>	<b>\$ 447,500</b>	<b>\$ 135,000</b>	<b>\$ 35,000</b>	<b>\$ 90,000</b>	<b>\$ 32,977,500</b>
Subtotal from Non-City Funding Sources			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Subtotal from City Funding Sources			\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ 32,185,000	\$ 397,500	\$ 135,000	\$ 35,000	\$ 90,000	\$ 32,927,500



**PARKS & RECREATION DEPARTMENT CAPITAL REQUESTS – OVERALL SUMMARY  
2010 – 2015**

Page 4 of 4

	Prior Years	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	2015	Future Years	Total Project Cost
<b>Parks Department Capital Requests</b>											
Subtotal from Page 1	\$ -	\$ -	\$ -	\$ 1,977,000	\$ 24,148,000	\$ 1,646,000	\$ 1,261,000	\$ 561,000	\$ 525,000	\$ -	\$ 30,118,000
Subtotal from Page 2	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 32,485,000	\$ 447,500	\$ 135,000	\$ 35,000	\$ 90,000	\$ 33,252,500
Subtotal from Page 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 432,000	\$ -	\$ 1,332,000
<b>Total Parks Department Capital Requests</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,977,000</b>	<b>\$ 24,208,000</b>	<b>\$ 34,131,000</b>	<b>\$ 1,708,500</b>	<b>\$ 1,596,000</b>	<b>\$ 992,000</b>	<b>\$ 90,000</b>	<b>\$ 64,702,500</b>
<b>Non-City Funding Sources for Requests:</b>											
Subtotal from Page 1	\$ -	\$ -	\$ -	\$ 150,000	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 575,000
Subtotal from Page 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Subtotal from Page 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000
<b>Total from Non-City Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 425,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>
<b>City Funding for Requests</b>											
Subtotal from Page 1	\$ -	\$ -	\$ -	\$ 1,827,000	\$ 23,723,000	\$ 1,646,000	\$ 1,261,000	\$ 561,000	\$ 525,000	\$ -	\$ 29,543,000
Subtotal from Page 2	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 32,485,000	\$ 397,500	\$ 135,000	\$ 35,000	\$ 90,000	\$ 33,202,500
Subtotal from Page 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 775,000	\$ 432,000	\$ -	\$ 1,207,000
<b>Total from City Funding Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,827,000</b>	<b>\$ 23,783,000</b>	<b>\$ 34,131,000</b>	<b>\$ 1,658,500</b>	<b>\$ 1,471,000</b>	<b>\$ 992,000</b>	<b>\$ 90,000</b>	<b>\$ 63,952,500</b>

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> JULIUS BOEHM POOL PLASTER REPAIR					
<b>LOCATION:</b> JULIUS BOEHM POOL, 50 SE CLARK STREET					
<b>DESCRIPTION:</b> Hire contractor to remove the entire existing plaster liner and install a new plaster liner.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The Pool's existing liner is delaminating. If delaminating plaster is left unrepaired it will continue to spread and eventually large and small sections of the plaster will completely detach from the walls and fall to the bottom of the pool. This could leave some jagged edges and would also allow water to slowly travel deeper into the subsurface of the pool liner and eventually put the structural components at risk of corrosion.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	CIF	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ 185,000	\$ -	\$ 185,000		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b>	
Year 2012	\$ -	\$ -	\$ -	Anne McGill	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>	
Year 2014	\$ -	\$ -	\$ -	Parks & Recreation	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/6/2009	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 185,000</b>	<b>\$ -</b>	<b>\$ 185,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>REPLACE COMMUNITY CENTER FITNESS ROOM EQUIPMENT</b>		
<b>LOCATION:</b>		<b>ISSAQUAH COMMUNITY CENTER, 301 RAINIER BLVD S</b>		
<b>DESCRIPTION:</b> Replace the Community Center Fitness Room equipment.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The Fitness Room equipment is 13 years old and continues to be heavily used during the day and evening. The equipment is coming to the end of its useful lifespan. Updated equipment will decrease the maintenance costs, increase sustainability and allow the Community Center to keep up with the current fitness needs.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	CIF
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ 120,000	\$ -	\$ 120,000	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Anne McGill
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Parks and Recreation
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/5/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 2
<b>Total Cost</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ 120,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> TIBBETTS CREEK MANOR TENT REPLACEMENT					
<b>LOCATION:</b> TIBBETTS CREEK MANOR, 750 17TH AVE NW					
<b>DESCRIPTION:</b> Purchase new exterior event tent to replace existing deteriorating tent. Purchase would include 20' x 40' tent frame, canopy, sidewalls, supplies, ornamentation, electrical upgrades, installation and labor.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Existing exterior tent has been in-place for 16 years. Cracks, tears and stains due to harsh weather conditions and consistent event use by renters are increasing annually. Multiple repairs and section replacements of the tent have been made resulting in a mis-matched, unstable and difficult to care for tent. Purchase of the new tent would provide a durable, matching event shelter and increase exterior facility aesthetics.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	CIF	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ 25,000	\$ -	\$ 25,000	<b>Submitted By:</b> Anne McGill	
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -	<b>Department:</b> Parks & Recreation	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	<b>Date:</b> 3/6/2009	
Year 2015	\$ -	\$ -	\$ -		
Future Years	\$ -		\$ -	<b>Priority:</b> 3	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>GILMAN IRRIGATION FLOW MONITORING SYSTEM</b>		
<b>LOCATION:</b>		<b>GILMAN BLVD</b>		
<b>DESCRIPTION:</b> Installation of new central control compatible controller with master valve and flow sensor.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> A master valve and flow sensor with compatible central controller would allow staff to monitor water usage on a daily basis. The master valve would turn off system automatically when leaks or breaks are detected and then notify staff of problems. It will save water and improve the systems efficiency.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> 2007 - leaking DCVA devices replaced. 2008 - Audit performed, new valves installed, master valve flow sensor added. 2009 - New central controller to be installed.				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	CIF
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ 25,000	\$ -	\$ 25,000	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Anne McGill
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Parks and Recreation
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	<b>Date:</b> 3/6/2009
<b>Total Cost</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>Priority:</b> 4
				<b>Project #:</b>

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>CONFLUENCE AREA: CYBIL-MADELINE, TOLLE ANDERSON, ISSAQUAH CREEK PARK DEVELOPMENT</b>		
<b>LOCATION:</b>		<b>RAINIER BLVD. NORTH AND HOLLY STREET</b>		
<b>DESCRIPTION:</b> Design and development of a new downtown park. The park would include a variety of low-impact recreational opportunities such as gardens, trails, creek overlooks and pedestrian bridge, irrigation, restroom, and parking.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Lands were acquired for the development of this new downtown passive park.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> Land acquisitions such as the Anderson and Bolliger properties.				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Conceptual Design, Community Meetings, and possibly Site Development Permit.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Park Bond, Park Impact Fees
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b> Recreation and Conservation Office grant
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ 986,000	\$ -	\$ 986,000	<b>Submitted By:</b> Anne McGill
Year 2011	\$ 500,000	\$ -	\$ 500,000	
Year 2012	\$ 500,000	\$ -	\$ 500,000	<b>Department:</b> Parks and Recreation
Year 2013	\$ 500,000	\$ -	\$ 500,000	
Year 2014	\$ -	\$ -	\$ -	<b>Date:</b> 3/3/2009
Year 2015	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 5
<b>Total Cost</b>	<b>\$ 2,486,000</b>	<b>\$ -</b>	<b>\$ 2,486,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>GILMAN BLVD POPLAR TREE REMOVAL AND REPLACEMENT</b>		
<b>LOCATION:</b>		<b>GILMAN BLVD NE AND NW RIGHT-OF-WAY</b>		
<b>DESCRIPTION:</b> Remove the Lombardy Poplar trees from the Gilman Blvd. street landscape. Replace them with appropriate street trees and other landscaping.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The trees are approximately 40 years old and near the end of their useful lifespan. A few trees die each year and need to be removed. Their root systems damage the adjacent concrete and asphalt. New landscaping would improve the appearance of the streetscape and reduce maintenance costs. The new trees would be longer lived species and would be less likely to damage the infrastructure.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> 2007 - Removed 20 dying poplars from Gilman Blvd. using hazard tree removal funds. 2008 - Removed all poplars from NW corner of Front St. and Gilman Blvd. intersection. Re-landscaped with new plants, trees and drip irrigation. 2009 - Will remove all poplars from SW corner of Front St. and Gilman Blvd. Re-landscape with new plants, trees and drip irrigation.				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	CIF
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ 50,000	\$ -	\$ 50,000	
Year 2011	\$ 50,000	\$ -	\$ 50,000	<b>Submitted By:</b> Anne McGill
Year 2012	\$ 250,000	\$ -	\$ 250,000	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Parks and Recreation
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	<b>Date:</b> 3/6/2009
<b>Total Cost</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>Priority:</b> 6
				<b>Project #:</b>

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>COMPUTERIZED CENTRAL IRRIGATION SYSTEM CONTROLLERS</b>		
<b>LOCATION:</b>		<b>CITYWIDE</b>		
<b>DESCRIPTION:</b> Purchase new Calsense Irrigation Central Controllers. The new controllers will provide more reliable and accurate water and lighting use. Replace existing irrigation controllers over a six year period with ones compatible with new computerized central system.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The addition of these Central Controllers would allow staff to monitor water usage on a daily basis. Eliminating water waste and providing a weather based irrigation schedule. This would include installation of new master valves and flow sensors. They will use water more efficiently and reduce operating costs.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	CIF
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ 36,000	\$ -	\$ 36,000	
Year 2011	\$ 36,000	\$ -	\$ 36,000	<b>Submitted By:</b> Anne McGill
Year 2012	\$ 36,000	\$ -	\$ 36,000	
Year 2013	\$ 36,000	\$ -	\$ 36,000	<b>Department:</b> Parks and Recreation
Year 2014	\$ 36,000	\$ -	\$ 36,000	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/6/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 7
<b>Total Cost</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ 180,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>POOL PAL LIFT REPLACEMENT</b>		
<b>LOCATION:</b>		<b>JULIUS BOEHM POOL, 50 SE CLARK ST</b>		
<b>DESCRIPTION:</b> Purchase a new 300+ lb PAL (handicapped accessible battery operated chair that lifts persons in and out of the water) Lift for those with accessibility issues and to use during water related emergencies.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Our current PAL lift has a maximum weight capacity of 250 lbs. We have several patrons that exceed that weight limit. If an emergency were to happen, it would be difficult for staff and EMS to extract individuals over 250lbs from the pool.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	CIF, General Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ 7,000	\$ -	\$ 7,000	<b>Submitted By:</b>
Year 2012	\$ -	\$ -	\$ -	Anne McGill
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>
Year 2014	\$ -	\$ -	\$ -	Parks and Recreation
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/6/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>
<b>Total Cost</b>	<b>\$ 7,000</b>	<b>\$ -</b>	<b>\$ 7,000</b>	8
				<b>Project #:</b>

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> TALUS NEIGHBORHOOD PARK DEVELOPMENT PHASE 2					
<b>LOCATION:</b> TALUS DEVELOPMENT, SR900					
<b>DESCRIPTION:</b> Complete Phase 2 of Talus Neighborhood Park, Picnic Shelter, and other recreational opportunities.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The first phase of the Talus Neighborhood Park was developed in 2008. Phase 2 will provide amenities requested by the citizens to enhance their park experience.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> Phase 1 of the park, utilities, grading, clearing, parking, planting, irrigation, restroom, etc.					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	CIF	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ 100,000	\$ -	\$ 100,000	<b>Submitted By:</b> Anne McGill	
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -	<b>Department:</b> Parks and Recreation	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	<b>Date:</b> 3/3/2009	
Year 2015	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 9	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>TIBBETTS CREEK MANOR - SR900 LANDSCAPE/ IRRIGATION RENOVIATION</b>			
<b>LOCATION:</b>		750 17TH AVE NW			
<b>DESCRIPTION:</b> Renovate landscape and irrigation system at Tibbetts Creek Manor due to SR900 construction. Landscape abutting SR900 will be lost due to ROW acquisition by WSDOT. Existing irrigation system came with the property when the City purchased it. It is over 20 years old, inefficient and does not meet City code. We propose to relocate plants that would be lost on site, create new landscape beds, reduce overall lawn size, and update the irrigation system and water meter. All shrub beds would be drip irrigated.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Protect City's investment in landscape plants, improve irrigation system that does not meet current City standards, and save money on annual irrigation costs on site by watering more efficiently and reducing the lawn size.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	CIF	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ 100,000	\$ -	\$ 100,000	<b>Submitted By:</b> Anne McGill	
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -	<b>Department:</b> Parks and Recreation	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	<b>Date:</b> 3/6/2009	
Year 2015	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 10	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> <b>CENTRAL PARK FIELD #2 DRAINAGE</b>					
<b>LOCATION:</b> <b>1907 PARK DRIVE NE</b>					
<b>DESCRIPTION:</b> Install Greenshields Drainage system on Central Park Field #2. Top dress and overseed turf.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Improved drainage will result in increased playability, fewer rainouts, lengthened useable season, and less damage with fewer repairs. Turf will be healthier which will decrease the need for summer irrigation.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	CIF	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ 60,000	\$ -	\$ 60,000	<b>Submitted By:</b>	
Year 2012	\$ -	\$ -	\$ -	Anne McGill	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>	
Year 2014	\$ -	\$ -	\$ -	Parks and Recreation	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/6/2009	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>POOL TRANSFER SWITCH AND GENERATOR</b>		
<b>LOCATION:</b>		<b>JULIUS BOEHM POOL, 50 SE CLARK ST</b>		
<b>DESCRIPTION:</b> Purchase and install a transfer switch and generator for the pool.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> At least twice a year, the pool is without power due to severe storms. In order for the pool to sustain adequate air temperature and chemical balance, the facility cannot be without power for more than 12 hours. Without proper balance of air temperature, water temperature, and pool chemicals the pool incurs considerable damage. Ceiling tiles swell and fall out from condensation, the painted dry wall sweats and bubbles, paint bubbles on the concrete walls and peels, wood support beams expand from condensation, the pool chemicals deteriorate the plaster liner and cause damage to tile enamel. In 2003, the pool was without power for 4 days. During that time, the pool sustained damage and lost revenues.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	CIF, General Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ 160,000	\$ -	\$ 160,000	<b>Submitted By:</b> Anne McGill
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Parks and Recreation
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/6/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 12
<b>Total Cost</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ 160,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: SKATE PARK IMPROVEMENTS</b>				
<b>LOCATION: VETERANS MEMORIAL PARK, 120 SECOND AVE NE</b>				
<b>DESCRIPTION:</b> Demolish existing skate park at the Community Center and install new skate park area at Veterans Memorial Pak Behind the police building.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The existing concrete Skate park located south of the Community Center has been through many years of costly vandalism because of its remote location. Technology of skate parks has evolved to above ground structures which can be installed on concrete or asphalt pad areas. The company that sells this skate park equipment donates new trees to be planted for every carbon foot print that it takes to make the equipment.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> WWRP Local Parks grant submittal.				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	CIF
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b> WWRP Grant
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ 200,000	\$ 150,000	\$ 350,000	<b>Submitted By:</b> Anne McGill
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Parks and Recreation
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/3/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 13
<b>Total Cost</b>	<b>\$ 200,000</b>	<b>\$ 150,000</b>	<b>\$ 350,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>PRECIPICE TRAIL PROPERTY ACQUISITIONS</b>			
<b>LOCATION:</b>		<b>PROPERTIES LOCATED BETWEEN THE TALUS DEVELOPMENT AND COUGAR MOUNTAIN REGIONAL WILDLAND PARK</b>			
<b>DESCRIPTION:</b> The proposed project is to acquire properties to maintain the Precipice Trail and public access between the Talus Development Project, SR 900 and Cougar Mountain Regional Wildland Park.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Acquisition of these properties would preserve a critical trail corridor, the Precipice Trail, which provides public access to Cougar Mountain Regional Wildland Park from the City/SR900. The Precipice Trail is also historically and culturally important because it follows the old military road and Indian Trail.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> The City has partnered with King County on the acquisition of properties located between Cougar and Squak Mountain to preserve wildlife habitat and trail/recreational connection opportunities, including the acquisition of the Boren Property in 2006. This acquisition project is a multi-year project in order to acquire the identified properties (as a property is acquired, a subsequent property will be identified for acquisition).					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	CIF	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b> King County Conservation Futures Tax Levy	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -	<b>Submitted By:</b> Anne McGill	
Year 2011	\$ 250,000	\$ 375,000	\$ 625,000		
Year 2012	\$ -	\$ -	\$ -	<b>Department:</b> Park and Recreation	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/3/2009	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 14	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 250,000</b>	<b>\$ 375,000</b>	<b>\$ 625,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> TIBBETTS VALLEY PARK DRAINAGE SYSTEM					
<b>LOCATION:</b> 965 12TH AVE NW					
<b>DESCRIPTION:</b> Install Greenshields drainage system in all sports fields at Tibbetts Valley Park.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Improved drainage will result in increased playability, fewer rainouts, lengthened useable season and less field damage.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	CIF	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -	<b>Submitted By:</b> Anne McGill	
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ 300,000	\$ -	\$ 300,000		
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Parks and Recreation	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/6/2009	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 15/34	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: GRAND VIEW PARK LANDSCAPE IMPROVEMENTS</b>					
<b>LOCATION: 2306 NE NATALIE WAY</b>					
<b>DESCRIPTION:</b> Enhance landscape beds, add new plants, and improve the irrigation system.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Improve park appearance and aesthetics. Provide better growing conditions and allow plants to thrive.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	CIF	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ 50,000	\$ -	\$ 50,000	<b>Submitted By:</b>	
Year 2012	\$ -	\$ -	\$ -	Anne McGill	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>	
Year 2014	\$ -	\$ -	\$ -	Parks and Recreation	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/6/2009	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	16	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>ISSAQUAH CREEK WATERWAYS STEWARDSHIP PROJECTS</b>		
<b>LOCATION:</b>		<b>CITY-WIDE</b>		
<b>DESCRIPTION:</b> Stewardship and restoration activities of the City's creeks and waterways. The City's waterways provide habitat for a variety of wildlife species, especially Chinook salmon, a designated endangered species. However, invasive flora (non-native species) and loss of in-stream woody debris has decreased habitat values along these riparian corridors.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Issaquah Creek and the City's waterways need restoration and enhancement of the riparian corridors and adjacent wetlands. With implementation of restoration and enhancement projects on City lands, wildlife habitat values would be augmented thus improving the overall quality of the creek. With improved aquatic and riparian corridor habitat, it would help toward sustaining not only the rare and endangered species, but all wildlife dependent on the City's system of waterways.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> The City has conducted numerous stewardship projects over the years including the Pickering Reach, Issaquah Creek and Cybil-Madeline Parks and the South Issaquah Creek Greenway.				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	CIF
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b> King County grants
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ 25,000	\$ -	\$ 25,000	<b>Submitted By:</b> Anne McGill
Year 2012	\$ 25,000	\$ -	\$ 25,000	
Year 2013	\$ 25,000	\$ -	\$ 25,000	<b>Department:</b> Parks and Recreation
Year 2014	\$ 25,000	\$ -	\$ 25,000	
Year 2015	\$ 25,000	\$ -	\$ 25,000	<b>Date:</b> 3/3/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>
<b>Total Cost</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ 125,000</b>	17
				<b>Project #:</b>

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>TRADITION PLATEAU LAKE RESTORATION - PLANNING</b>		
<b>LOCATION:</b>		<b>TRADITION PLATEAU/WEST TIGER MT. NATURAL RESOURCES CONSERVATION AREA (NRCA)</b>		
<b>DESCRIPTION:</b> Develop a restoration plan for Tradition and Round Lakes. Both lakes provide habitat for a variety of wildlife species, but over the years invasive flora and fauna (non-native species) have decreased habitat values at the lakes. Development of a restoration plan for implementation would identify the best methods for removal of the invasive species and for restoring the lakes to provide optimal habitat values.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The restoration and enhancement project would increase wildlife habitat values within the Tradition Plateau/West Tiger Mt. NRCA. In the past 20 years, amphibian populations have decreased dramatically, not only in King County, but world-wide. Through out the state and country, different agencies have implemented programs to help boost amphibian populations. One of the most common is to do a "fish-kill" of introduced species in order to reduce predation on amphibians and their egg masses. The proposed plan would help to provide the best methods for improving the habitat values of these two lakes.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> Several small stewardship projects have occurred at Round and Tradition Lakes. These projects included the removal of Scot's broom, reed canary grass and other non-native species, plus replanting with native vegetation.				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	CIF
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b> King County WaterWorks
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	<b>Submitted By:</b> Anne McGill
Year 2011	\$ 50,000	\$ 50,000	\$ 100,000	
Year 2012	\$ -	\$ -	\$ -	<b>Department:</b> Parks and Recreation
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	<b>Date:</b> 3/3/2009
Year 2015	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 18
<b>Total Cost</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 100,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>NATURAL AREAS/OPEN SPACE ACQUISITIONS (OPPORTUNITY FUND)</b>		
<b>LOCATION:</b>		<b>CITYWIDE</b>		
<b>DESCRIPTION:</b> An Opportunity Fund for the acquisition of natural areas/open space lands, including creek side/wetland and upland forest lands.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> A permanent funding source in order to be able to act upon acquisition of natural area/open space properties that become available along the creek(s) and upland forested areas. This funding source would also be available in order to be used as a "match" for the submittal of grant applications				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> Acquisition of resource sensitive lands along Issaquah Creek (e.g., South Issaquah Greenway, Johnson-Wythes [aka "Guano Acres"], etc.) and upland forested lands (e.g., Issaquah 69/M&H, etc.)				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	CIF
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	Grants
Year 2011	\$ 500,000	\$ -	\$ 500,000	<b>Submitted By:</b> Anne McGill
Year 2012	\$ 500,000	\$ -	\$ 500,000	
Year 2013	\$ 500,000	\$ -	\$ 500,000	<b>Department:</b> Parks and Recreation
Year 2014	\$ 500,000	\$ -	\$ 500,000	
Year 2015	\$ 500,000	\$ -	\$ 500,000	<b>Date:</b> 3/3/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 19
<b>Total Cost</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>PICKERING FARM - PARK DEVELOPMENT PICNIC/GRASS AREA</b>		
<b>LOCATION:</b>		<b>PICKERING FARM, NORTH OF BARN, EAST OF PARKING LOT</b>		
<b>DESCRIPTION:</b> Implementation of Phase One of the Master Plan prepared in 2003, developing the open grass areas around the parking lot into picnic facilities. Phase One will include shelters, small stage, tables and benches.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Improvements will provide more opportunity for outdoor picnicking, group or family parties and increase revenue for the City.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	CIF, Park Mitigation, Bonds
2009 Budget	\$ -	\$ -	\$ -	
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
Year 2011	\$ 300,000	\$ -	\$ 300,000	
Year 2012	\$ 200,000	\$ -	\$ 200,000	<b>Submitted By:</b> Anne McGill
Year 2013	\$ 200,000	\$ -	\$ 200,000	
Year 2014	\$ -	\$ -	\$ -	<b>Department:</b> Parks and Recreation
Year 2015	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	<b>Date:</b> 3/3/2009
<b>Total Cost</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>Priority:</b> 20
				<b>Project #:</b>

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>TIBBETTS VALLEY PARK NEW RESTROOM/PLAY AREA IMPROVEMENTS</b>		
<b>LOCATION:</b>		<b>TIBBETTS VALLEY PARK, 965 12TH AVE NW</b>		
<b>DESCRIPTION:</b> The installation of a new pre-fabricated restroom near the tennis courts and the installation of new play equipment that incorporates ages 2 to 5 and 5 to 12. These installations will follow the Tibbetts Valley Park Master Plan.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> A restroom is needed on the west side of the park. The utilities for a permanent structure were installed in 2001. The current play structure is small and does not incorporate enough play opportunities for multiple ages. The installation of new play equipment will serve additional ages and provide more opportunities to play.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	CIF
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ 200,000	\$ -	\$ 200,000	<b>Submitted By:</b>
Year 2012	\$ -	\$ -	\$ -	Anne McGill
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>
Year 2014	\$ -	\$ -	\$ -	Parks and Recreation
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/3/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>
<b>Total Cost</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	21
				<b>Project #:</b>

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>TIBBETTS CREEK MANOR FLOORING REPLACEMENT</b>		
<b>LOCATION:</b>		<b>TIBBETTS CREEK MANOR, 750 17TH AVE NW</b>		
<b>DESCRIPTION:</b> Replace worn carpet on the second floor of the Tibbetts Creek Manor with new carpet.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Due to public use of the facility, the existing carpet on the second floor of the Manor is worn and heavily stained. New carpet would improve the appearance of the facility and provide an updated look; matching the carpet on the first floor of the Manor.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	CIF
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ 10,000	\$ -	\$ 10,000	<b>Submitted By:</b>
Year 2012	\$ -	\$ -	\$ -	Anne McGill
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Parks & Recreation
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/6/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 22
<b>Total Cost</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 10,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>POOL AGGREGATE DECK RESURFACING</b>		
<b>LOCATION:</b>		<b>JULIUS BOEHM POOL, 50 SE CLARK ST</b>		
<b>DESCRIPTION:</b> Resurface approximately 6,000 square feet of the existing aggregate flooring on the pool deck, locker rooms, and lobby with a surface that is easier to walk on, keep clean, and is more attractive. This project will also include replacement of the pool deck/gutter tiles.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The current aggregate deck is difficult to keep clean, maintain, and walk on. We continuously receive complaints from patrons, especially seniors, that it is painful to walk on the aggregate deck. It is also difficult to sanitize and maintain an attractive appearance. The existing pool deck/gutter lines chip, crack, and become loose. The pieces can be sharp and are hazardous to bare feet.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	CIF, General Fund
2009 Budget	\$ -	\$ -	\$ -	
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
Year 2011	\$ 400,000	\$ -	\$ 400,000	
Year 2012	\$ -	\$ -	\$ -	<b>Submitted By:</b> Anne McGill
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Parks and Recreation
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/6/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 23
<b>Total Cost</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 400,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> POOL MAJOR FACILITY RENOVATION				
<b>LOCATION:</b> JULIUS BOEHM POOL, 50 SE CLARK ST				
<b>DESCRIPTION:</b> A major pool renovation to include improvements to the entire facility. These improvements would include all items described in option B+ of the 2008 Aquatic Facility Feasibility Study.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The current facility needs a major renovation to extend it's useful life, lower energy costs, become ADA and seismically compliant. The facility is also in need of more pool space to serve an increased population of families, competitive/lap/recreational swimmers and seniors.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Continue planning and investigating funding mechanisms available for a major facility renovation.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	CIF, General Fund, Bonds
2009 Budget	\$ -	\$ -	\$ -	
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
Year 2011	\$ 21,000,000	\$ -	\$ 21,000,000	
Year 2012	\$ -	\$ -	\$ -	<b>Submitted By:</b> Anne McGill
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	<b>Department:</b> Parks and Recreation
Year 2015	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	<b>Date:</b> 3/6/2009
<b>Total Cost</b>	<b>\$ 21,000,000</b>	<b>\$ -</b>	<b>\$ 21,000,000</b>	<b>Priority:</b> 24
				<b>Project #:</b>

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>PEDESTRIAN/DEPOT PARK IMPROVEMENTS</b>		
<b>LOCATION:</b>		<b>NORTHWEST CORNER OF EAST SUNSET WAY AND FRONT STREET AND DEPOT PARK</b>		
<b>DESCRIPTION:</b> Renovation and development of design ideas for Pedestrian Park and Depot Park.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Pedestrian Park is a corridor leading from the corner of East Sunset Way and Front Street, back to the parking area behind the business that front these streets. This space needs improvement for pedestrian movement, space for gathering during events, and renovation to improve visibility for safety. This area connects with Depot Park and these areas could work better together to improve pedestrian movement and safety.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> Design concepts.				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	CIF
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ 100,000	\$ -	\$ 100,000	<b>Submitted By:</b>
Year 2012	\$ -	\$ -	\$ -	Anne McGill
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Parks and Recreation
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/3/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 25
<b>Total Cost</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>SWAMP TRAIL INTERPRETIVE BOARDWALK - PHASE 2</b>		
<b>LOCATION:</b>	<b>TRADITION PLATEAU/WEST TIGER MT. NATURAL RESOURCES CONSERVATION AREA (NRCA)</b>			
<b>DESCRIPTION:</b>				
Phase 1 of the Swamp and Big Tree Project included the development of the re-route for the Swamp and Big Tree trails and was completed in 2008. Phase 2 is for the construction of a boardwalk loop from the Swamp Trail in order to provide an opportunity to view the adjacent forested wetland.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b>				
It is anticipated that in spring 2008 the Swamp and Big Tree Trails will be relocated outside of the forested wetlands in order to protect wetland resources (Phase 1). However the new location negates some of the experience of the Swamp Trail, which used to go directly through the wetland. The boardwalk loop would re-create, at least for a short distance, this experience.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
Tradition Plateau NRCA Trail System improvements and reconstruction.				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>				
Construction of a boardwalk loop in order to provide an opportunity to overlook and view the forested wetlands plus re-establish the "Zoe and the Swamp Monster" Interpretive Story, which is dependent of the wetland.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$ -	\$ -	\$ -	<b>City Revenue Source:</b>
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b>
Year 2012	\$ 135,000	\$ -	\$ 135,000	Anne McGill
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>
Year 2014	\$ -	\$ -	\$ -	Parks and Recreation
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/3/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>
<b>Total Cost</b>	<b>\$ 135,000</b>	<b>\$ -</b>	<b>\$ 135,000</b>	26
				<b>Project #:</b>

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> CITY ENTRANCE MONUMENT SIGNAGE				
<b>LOCATION:</b> CITY OF ISSAQUAH ENTRANCES				
<b>DESCRIPTION:</b> Purchase and installation of citywide entrance monument signs.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The installation of new signs will help identify and welcome residents and visitors to the City of Issaquah. Existing signs need replacement due to wear and tear over the many years.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	CIF
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ 60,000	\$ -	\$ 60,000	<b>Submitted By:</b> Anne McGill
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Parks and Recreation
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/3/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 27
<b>Total Cost</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> COMMUNITY CENTER GREEN RENOVATION					
<b>LOCATION:</b> 301 RAINIER BLVD. S.					
<b>DESCRIPTION:</b> Renovate lawn in front of Community Center by installing a Greenshields drainage system, top dressing, aerating and overseeding.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Renovation and drainage will improve the turf quality and allow more active use on the lawn without as much damage.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	CIF	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Anne McGill	
Year 2012	\$ 25,000	\$ -	\$ 25,000		
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Parks and Recreation	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	<b>Date:</b> 3/6/2009	<b>Priority:</b>
<b>Total Cost</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>POOL LOCKER ROOM RENOVATION</b>		
<b>LOCATION:</b>		<b>JULIUS BOEHM POOL, 50 SE CLARK ST</b>		
<b>DESCRIPTION:</b> Renovate the existing men's and women's locker rooms including flooring, tiling, bathroom fixtures, benches, painting, and lockers.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The existing locker rooms are in need of renovation. The floor plan is ineffective for patron mobility during peak times, the shower and wall tiles need replacing, the bathroom stalls are rusting, the lockers are not large enough to contain patron personal items, the aggregate floors are slippery and difficult to walk on, and it is difficult to keep the areas clean and sanitary.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	CIF, General Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Anne McGill
Year 2012	\$ 450,000	\$ -	\$ 450,000	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Parks and Recreation
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/6/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 29
<b>Total Cost</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ 450,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>CITY PARK AND FACILITY SIGNAGE</b>			
<b>LOCATION:</b>		<b>CITY PARK AND RECREATION FACILITY LOCATIONS</b>			
<b>DESCRIPTION:</b>		Purchase and installation of monument signs at each park and facility site plus directional signage on the roadways leading to the different parks located in the City of Issaquah, such as Grand View, Black Nugget, Central Park, etc.			
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b>		The signs will help citizens get to and identify each park and facility site.			
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	CIF	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Anne McGill	
Year 2012	\$ 160,000	\$ -	\$ 160,000		
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Parks and Recreation	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/3/2009	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 30	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ 160,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>TIBBETTS CREEK MANOR KITCHEN REMODEL</b>		
<b>LOCATION:</b>		<b>TIBBETTS CREEK MANOR, 750 17TH AVE NW</b>		
<b>DESCRIPTION:</b> Remodel the Tibbetts Creek Manor Kitchen replacing equipment, cabinets, countertops, lighting, flooring and layout.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The kitchen in the Tibbetts Creek Manor is outdated and breaking down. A remodel will improve the appearance of the facility by updating the equipment, color scheme and style to fit today's standards. The improvements would provide greater accessibility to renters and improve the facility's competitive edge.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	CIF
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Anne McGill
Year 2012	\$ 85,000	\$ -	\$ 85,000	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Parks & Recreation
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	<b>Date:</b> 3/6/2009
<b>Total Cost</b>	<b>\$ 85,000</b>	<b>\$ -</b>	<b>\$ 85,000</b>	<b>Priority:</b> 31
				<b>Project #:</b>

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>PARKS ADMINISTRATION AND RECREATION DIVISIONS VEHICLE</b>			
<b>LOCATION:</b>		<b>COMMUNITY CENTER, LEWIS HOUSE, AND 235 BUILDING</b>			
<b>DESCRIPTION:</b> Purchase of an energy efficient vehicle (Prius or similar vehicle).					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The Parks and Recreation Department Administration and Recreation Divisions currently share a "return to use" car, which is not an energy efficient car. The Department would like to replace the older car with a Prius or similar energy efficient vehicle in order to be less intrusive on the environment and use a more sustainable vehicle.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	CIF	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Anne McGill	
Year 2012	\$ 30,000	\$ -	\$ 30,000		
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Parks and Recreation	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	<b>Date:</b>	3/3/2009
<b>Total Cost</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>Priority:</b>	<b>Project #:</b>
				32	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>EQUIPMENT TRAILER</b>		
<b>LOCATION:</b>		<b>PARKS MAINTENANCE SHOP, 525 FIRST AVE NW</b>		
<b>DESCRIPTION:</b> Purchase a 4,000 lb. tilt equipment trailer.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> This piece of equipment would allow us to move larger pieces of equipment such as tractors, loaders, mowers and our new top dresser from site to site. Presently, there is only one trailer this requires multiple trips to pickup necessary equipment for maintenance at the parks. Having another trailer would greatly reduce employee time hauling equipment, as well as, reducing fuel consumption and vehicle wear.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	CIF
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Anne McGill
Year 2012	\$ 10,000	\$ -	\$ 10,000	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Parks and Recreation
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	<b>Date:</b> 3/6/2009
<b>Total Cost</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>Priority:</b> 33
				<b>Project #:</b>

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> WATER SPRAY PARK DESIGN					
<b>LOCATION:</b> CITY OF ISSAQUAH PARK OR FACILITY					
<b>DESCRIPTION:</b> Design a City Water Spray Park to be located in or at a City of Issaquah Park.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> A spray park is a wet and fun feature for kids and families that would be an attraction to the area. Funds are needed to research the location, hydraulics and create design options, plans and 3 dimensional graphics for presentation at meeting.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	CIF	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ 25,000	\$ -	\$ 25,000	<b>Submitted By:</b>	
Year 2012	\$ -	\$ -	\$ -	Anne McGill	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>	
Year 2014	\$ -	\$ -	\$ -	Parks and Recreation	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b>	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	34/15	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: POOL BULKHEAD REPLACEMENT</b>					
<b>LOCATION: JULIUS BOEHM POOL, 50 SE CLARK ST</b>					
<b>DESCRIPTION:</b> Replacement of the existing bulkhead. This project would include the dismantling and disposal of the existing bulkhead and the installation of a new bulkhead.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The existing bulkhead is no longer moveable and difficult to maintain. A moveable bulkhead would allow greater flexibility in programming and the ability to use pool space more effectively.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	CIF, General Fund	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Anne McGill	
Year 2012	\$ 275,000	\$ -	\$ 275,000		
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Parks and Recreation	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	<b>Date:</b> 3/6/2009	<b>Priority:</b> 35
<b>Total Cost</b>	<b>\$ 275,000</b>	<b>\$ -</b>	<b>\$ 275,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> TIBBETTS VALLEY PARK - TENNIS COURT LIGHTING					
<b>LOCATION:</b> TIBBETTS VALLEY PARK, 965 12TH AVE NW					
<b>DESCRIPTION:</b> Install lighting system for the four tennis courts.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Lighting added to the tennis courts at Tibbetts Valley Park would extend the hours of use.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	CIF	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b>	
Year 2012	\$ 100,000	\$ -	\$ 100,000	Anne McGill	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>	
Year 2014	\$ -	\$ -	\$ -	Parks and Recreation	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/3/2009	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>NEW POOL FACILITY CONSTRUCTION</b>		
<b>LOCATION:</b>		TBD		
<b>DESCRIPTION:</b> Construct a new pool facility within the City of Issaquah. The new pool would be similar to option C in the 2008 Aquatic Facility Feasibility Study.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The City of Issaquah has experienced significant growth in the last 15 years. The construction of a new pool would serve the increased aquatic needs of the Issaquah community. Pools built today have longer system sustainability with lower utility and maintenance costs than older pools.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Continue planning and investigating funding mechanisms available for a new pool facility.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	CIF, General Fund, Bonds
2009 Budget	\$ -	\$ -	\$ -	
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ 31,000,000	\$ -	\$ 31,000,000	<b>Submitted By:</b> Anne McGill
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Parks and Recreation
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/6/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 37
<b>Total Cost</b>	<b>\$ 31,000,000</b>	<b>\$ -</b>	<b>\$ 31,000,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> <b>CENTRAL PARK PAD 2 - TENNIS COURT LIGHTING</b>				
<b>LOCATION:</b> <b>ISSAQUAH HIGHLANDS CENTRAL PARK - 1907 PARK DRIVE NE</b>				
<b>DESCRIPTION:</b> Installation of lighting system for the two tennis courts.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Installation of tennis court lights will extend recreational use into the evening hours. The new types of lights and timing systems save energy.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	CIF, Mitigation
2009 Budget	\$ -	\$ -	\$ -	
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ 50,000	\$ -	\$ 50,000	
Year 2013	\$ -	\$ -	\$ -	<b>Submitted By:</b> Anne McGill
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	<b>Department:</b> Parks and Recreation
<b>Total Cost</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>Date:</b> 3/3/2009
				<b>Priority:</b> 38
				<b>Project #:</b>

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> PICKERING BARN IN-HOUSE PA SYSTEM INSTALLATION					
<b>LOCATION:</b> PICKERING BARN, 1730 10TH AVE NW					
<b>DESCRIPTION:</b> Hire a sound consultant to design optimal in-house sound system for the Barn. Purchase necessary equipment and have it installed.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> In-house PA System would allow Pickering Barn Staff internal control of music and microphone use throughout the facility. System would modernize the Pickering Barn, keeping us competitive in the rental market and making the Barn more user-friendly. System would improve amplified sound quality in the Barn for events.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	CIF	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Anne McGill	
Year 2012	\$ -	\$ -	\$ -		
Year 2013	\$ 150,000	\$ -	\$ 150,000	<b>Department:</b> Parks & Recreation	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	<b>Date:</b> 3/6/2009	
<b>Total Cost</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> COMMUNITY CENTER FEASIBILITY STUDY FOR PHASE II					
<b>LOCATION:</b> ISSAQUAH COMMUNITY CENTER, 301 RAINIER BLVD S					
<b>DESCRIPTION:</b> Hire a consultant to study the feasibility of building Phase II.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> In 2005 the Mayor appointed a voluntary Citizen's Advisory Committee to study the feasibility of building Phase II of the Issaquah Community Center. The committee unanimously recommended that the City of Issaquah move forward with planning and budgeting for Phase II. The first action item in the committees report to the Mayor is "the City shall provide funding to study, survey, and assess the Parks and Recreation needs of the community". A professional study to determine the needs within the community would adhere to the recommendation of the Citizen's Advisory Committee to the Mayor.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	CIF	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Anne McGill	
Year 2012	\$ -	\$ -	\$ -		
Year 2013	\$ 110,000	\$ -	\$ 110,000	<b>Department:</b> Parks and Recreation	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	<b>Date:</b> 3/5/2009	
<b>Total Cost</b>	<b>\$ 110,000</b>	<b>\$ -</b>	<b>\$ 110,000</b>	<b>Priority:</b> 40	<b>Project #:</b>

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>BEAR RIDGE TRAILHEAD</b>		
<b>LOCATION:</b>		<b>SR 900 - TALUS NATURAL AREA/OPEN SPACE (COUGAR MOUNTAIN)</b>		
<b>DESCRIPTION:</b> Design and obtain permits for a small trailhead (10-15 cars) to provide hiking access to the Bear Ridge Trail and Cougar Mountain Regional Wildland Park. Construction of trailhead to follow.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The proposed trailhead would provide a regional trailhead opportunity on the SR 900/Renton-Issaquah Road. The proposed trailhead would provide the public with safer parking access to the Bear Ridge Trail, Talus Natural Area/Open Space, and King County's Cougar Mt. Regional Wildland Park. Currently, people park in a small 2-car dirt parking area where they have to back out onto SR 900 in order to leave the parking area. The only other trailhead located on SR 900 is the Wilderness Creek trailhead (about 3 miles south).				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> Protection of 365 acres of natural open space lands, as part of the Talus Development Project, for the preservation of wildlife habitat and provision of low-impact/hiking recreational opportunities. In 2007, the trail bridge was constructed and in 2008/09 the Talus Bridge Trail was completed.				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Parks Mitigation/Impact Fees
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b> Recreation and Conservation Office grant
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Anne McGill
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ 25,000	\$ 50,000	\$ 75,000	<b>Department:</b> Parks and Recreation
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/3/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 41
<b>Total Cost</b>	<b>\$ 25,000</b>	<b>\$ 50,000</b>	<b>\$ 75,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>FISH HATCHERY/GIBSON PARK LANDSCAPE IMPROVEMENTS</b>		
<b>LOCATION:</b>		<b>NEWPORT WAY</b>		
<b>DESCRIPTION:</b> Level lawn, add irrigation system, and continue plant bed on south border of Fish Hatchery landscape adjacent to Newport Way.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The lawn would look better, be healthier, and easier to mow. The site is heavily visited and the improvements would be enjoyed by many visitors. Wear and tear on mowing equipment would be reduced.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	CIF
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Anne McGill
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ 60,000	\$ -	\$ 60,000	<b>Department:</b> Parks and Recreation
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	<b>Date:</b> 3/6/2009
<b>Total Cost</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>Priority:</b> 42
				<b>Project #:</b>

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:            STEWARDSHIP EQUIPMENT</b>				
<b>LOCATION:                            CITY OPEN SPACE/NATURAL AREAS</b>				
<b>DESCRIPTION:</b> Purchase of specialized equipment including a power wheel barrow, hand tools, and safety equipment.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> With increased on-site management and stewardship of the City's open space/natural areas, the Open Space Steward requires equipment in order to fully execute the stewardship activities within the open space/natural areas. Furthermore, volunteers will be required to use safety equipment while working on joint projects. This project includes safety equipment purchase for volunteers.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Increased management of the City's open space/natural areas.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	CIF
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Anne McGill
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ 12,500	\$ -	\$ 12,500	<b>Department:</b> Parks and Recreation
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/6/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 43
<b>Total Cost</b>	<b>\$ 12,500</b>	<b>\$ -</b>	<b>\$ 12,500</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>AIR COMPRESSOR</b>		
<b>LOCATION:</b>		<b>PARKS MAINTENANCE SHOP - 525 1ST AVE NW</b>		
<b>DESCRIPTION:</b> Purchase a 185 CFM Air Compressor.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> This towable air compressor will eliminate the need for yearly rentals to winterize over 40 irrigation systems. It would also eliminate the need to postpone testing of contractor install/repair work with the ability to recharge the systems and winterize again without a rental. It is large enough to operate the City owned, Air Spade, which is used for larger irrigation repairs to valves and mainline piping and for trenching through sensitive tree roots without the damaging impact of a traditional trencher. The City does not own a large compressor at this time, but if purchased could be shared with other departments.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	CIF
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Anne McGill
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ 15,000	\$ -	\$ 15,000	<b>Department:</b> Parks and Recreation
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	<b>Date:</b> 3/6/2009
<b>Total Cost</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>Priority:</b> 44
				<b>Project #:</b>

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>POOL CONCESSION/PRO SHOP AREA</b>		
<b>LOCATION:</b>		<b>JULIUS BOEHM POOL, 50 SE CLARK ST</b>		
<b>DESCRIPTION:</b> Construct a concession/pro shop area in the lobby of the pool.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Constructing a concession/pro shop area will increase revenues and serve patron's food, beverage, and swimming apparel needs.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	CIF, General Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Anne McGill
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ 25,000	\$ -	\$ 25,000	<b>Department:</b> Parks and Recreation
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/6/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 45
<b>Total Cost</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>LANDSCAPE ISLAND</b>		
<b>LOCATION:</b>		<b>FRONT ST S / CLARK ST / NEWPORT WAY INTERSECTION</b>		
<b>DESCRIPTION:</b> Renovate existing street island, which is mostly concrete, to become entirely landscaped, similar to the Gilman Blvd/Front St N intersection islands.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Beautify the south entrance into downtown Issaquah. Reduce impervious surface.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	CIF
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Anne McGill
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Parks and Recreation
Year 2014	\$ 25,000	\$ -	\$ 25,000	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/6/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 46
<b>Total Cost</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> HILLSIDE PARK FENCE					
<b>LOCATION:</b> MT MCKINLEY DR SW					
<b>DESCRIPTION:</b> This project will include a site survey of the park property lines and installation of a three rail wooden fence to delineate the park boundaries.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Adding a fence will delineate park boundaries and prevent future private encroachments and discourage illegal dumping on City property.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	CIF	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -	<b>Submitted By:</b> Anne McGill	
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Parks and Recreation	
Year 2014	\$ 40,000	\$ -	\$ 40,000		
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/6/2009	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 47	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ 40,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>CONSTRUCTION TRAILER</b>		
<b>LOCATION:</b>		<b>CITYWIDE</b>		
<b>DESCRIPTION:</b> Purchase enclosed construction trailer to hold tools and supplies for Parks construction projects. It would include a generator, compressor, shelves and tool racks.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Improve efficiency and save time loading and unloading tools out of trucks daily.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	CIF
2009 Budget	\$ -	\$ -	\$ -	
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Submitted By:</b> Anne McGill
Year 2014	\$ 20,000	\$ -	\$ 20,000	
Year 2015	\$ -	\$ -	\$ -	<b>Department:</b> Parks and Recreation
Future Years	\$ -	\$ -	\$ -	
<b>Total Cost</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>Date:</b> 3/6/2009
				<b>Priority:</b> 48
				<b>Project #:</b>

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> <b>CENTRAL PARK POWER IMPROVEMENTS</b>					
<b>LOCATION:</b> <b>CENTRAL PARK - 1907 PARK DRIVE NE</b>					
<b>DESCRIPTION:</b> Install an electrical connection system to provide power for concerts in the park.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Installing this system will provide higher voltage power needs for concerts and other community functions at the park.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	CIF	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b>	
Year 2012	\$ -	\$ -	\$ -	Anne McGill	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>	
Year 2014	\$ 50,000	\$ -	\$ 50,000	Parks and Recreation	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/3/2009	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:            PARKS SHOP LANDSCAPE IMPROVEMENTS</b>					
<b>LOCATION:                            525 1ST AVE NW</b>					
<b>DESCRIPTION:</b> Improve the landscape at the Parks Shop. Install irrigation system, add trees and shrubs, and import topsoil as needed. Plant native plants along creek buffer and remove invasive plants.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b>					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	CIF	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Anne McGill	
Year 2012	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Parks and Recreation	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/6/2009	
Future Years	\$ 10,000	\$ -	\$ 10,000	<b>Priority:</b> 50	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 10,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> JULIUS BOEHM POOL IRRIGATION SYSTEM					
<b>LOCATION:</b> 50 SE CLARK ST					
<b>DESCRIPTION:</b> Add an automatic irrigation system to the pool landscape. It would include a new water meter, controller, DCVA, sprinklers for the lawn and drip line for the shrub plantings.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> It would greatly improve the appearance of the landscape and turf, and keep it in a healthier more attractive condition.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	CIF	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b>	
Year 2012	\$ -	\$ -	\$ -	Anne McGill	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>	
Year 2014	\$ -	\$ -	\$ -	Parks and Recreation	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/6/2009	
Future Years	\$ 80,000	\$ -	\$ 80,000	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ 80,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: HOLIDAY BANNERS, WREATHS AND PERMANENT STANDS</b>					
<b>LOCATION: FRONT STREET AND SUNSET WAY</b>					
<b>DESCRIPTION:</b> Purchase a holiday style banner, new lighted decorations, and/or wreaths for light poles and one set of metal stanchions permanently installed for banner use.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The City desires to support economic vitality of its Olde Town area. Holiday banners, decorations and wreaths exhibit civic pride and extend a warm welcome to those visiting and shopping in Issaquah. The new style of decorations come with power saving lighting.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	General Fund, CIF	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b>	
Year 2012	\$ -	\$ -	\$ -	Anne McGill	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>	
Year 2014	\$ -	\$ -	\$ -	Parks and Recreation	
Year 2015	\$ 35,000	\$ -	\$ 35,000	<b>Date:</b> 3/3/2009	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ 35,000</b>	52	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> TIBBETTS VALLEY PARK - GROUP PICNIC FACILITY					
<b>LOCATION:</b> TIBBETTS VALLEY PARK, 965 12TH AVE NW					
<b>DESCRIPTION:</b> Install a group picnic facility near field 5 at Tibbetts Valley Park.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The west side of Tibbetts Valley Park would benefit from a group picnic facility. The other group picnic facility is near field 3.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	CIF	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b>	
Year 2012	\$ -	\$ -	\$ -	Anne McGill	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>	
Year 2014	\$ -	\$ -	\$ -	Parks and Recreation	
Year 2015	\$ 150,000	\$ -	\$ 150,000	<b>Date:</b> 3/3/2009	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 53	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:           TIMBERLAKE PARK WATER ACCESS FACILITIES</b>					
<b>LOCATION:           TIMBERLAKE PARK</b>					
<b>DESCRIPTION:</b> Development of non-motorized boat access including a vault restroom, picnic facilities, and other day-use facilities.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Timberlake Park is identified as a stop on the Lakes-to-Locks Water Non-motorized Boat Trail (Washington Water Trails). The Lakes-to-Locks Trail extends from Puget Sound, through Lake Union, Lake Washington and Lake Sammamish. It would be appropriate to have facilities which boaters and park visitors could use at the lakeshore site.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> King County transferred Timberlake Park from their ownership/management to the City in March 2007.					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Development of the water access day use facilities.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	CIF	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b> Recreation and Conservation Office	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -	<b>Submitted By:</b> Anne McGill	
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -	<b>Department:</b> Parks and Recreation	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ 125,000	\$ 125,000	\$ 250,000	<b>Date:</b> 3/3/2009	
Year 2015	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 54	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 250,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: HILLSIDE PARK IMPROVEMENTS</b>				
<b>LOCATION: HILLSIDE PARK - 300 MT. MCKINLEY DRIVE</b>				
<b>DESCRIPTION:</b> Completion of a Master Site Plan for Hillside Park. The proposed improvements include a playground area, improved sports field, sport courts, picnic furnishings, and other park amenities.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The Hillside Neighborhood Park will be renovated in conjunction with the 480 reservoir. Currently the park is a grass field and is in need of recreational amenities for this neighborhood. Increased use will hopefully decrease the amount of vandalism and other negative activities.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	CIF
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b> Recreation and Conservation Office grant
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Anne McGill
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Parks and Recreation
Year 2014	\$ 400,000	\$ -	\$ 400,000	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/3/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>
<b>Total Cost</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 400,000</b>	55
				<b>Project #:</b>

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: MEERWOOD PARK IMPROVEMENTS</b>					
<b>LOCATION: 4703 192ND AVE NE</b>					
<b>DESCRIPTION:</b> Add a restroom, drinking fountain, an irrigation system, and improve the tennis courts by resurfacing the courts and replacing the fence fabric.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The park is in need of a restroom and drinking fountain. The turf and landscape would healthier, more attractive, and would withstand more play with an irrigation system.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	CIF	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Anne McGill	
Year 2012	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Parks and Recreation	
Year 2014	\$ 200,000	\$ -	\$ 200,000		
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/6/2009	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 56	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>SPORTS FIELD TURF MOWER</b>		
<b>LOCATION:</b>		<b>CITYWIDE</b>		
<b>DESCRIPTION:</b> Purchase a self-propelled, diesel powered, hydrostatically driven reel mower. It has five hydraulically driven cutting units with a total cutting width of 8.4 feet. This 35.5 hp, all-wheel drive machine is light weight and offers a smooth efficient cut.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The purpose of this type of mower is to improve playability, appearance, and performance of the highly used athletic fields. This reel mower in conjunction with our turf best maintenance practices which include: aeration, top dressing, fertilization and slicer-seeding will greatly improve the turf and its ability to withstand the heavy use associated with these parks. One of the primary concerns we try to alleviate is compaction. This mower has a small "footprint" and is designed specifically for this purpose.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	CIF
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Anne McGill
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Parks and Recreation
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ 55,000	\$ -	\$ 55,000	<b>Date:</b> 3/6/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 57
<b>Total Cost</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ 55,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> MULTI-PURPOSE UTILITY VEHICLE					
<b>LOCATION:</b> PARKS MAINTENANCE SHOP, 525 1ST AVE NW					
<b>DESCRIPTION:</b> Purchase a multi-purpose utility vehicle.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> A multi-purpose utility vehicle would be used to clear sidewalks and parking lots of snow and ice, to transport ball field and irrigation supplies, collect/dispose trash, and to accommodate general maintenance activities. This vehicle is not for use on public roads. Benefits: increased productivity, effectiveness in the field and level of service, and reduced fuel consumption.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	CIF	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Anne McGill	
Year 2012	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Parks and Recreation	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ 17,000	\$ -	\$ 17,000	<b>Date:</b> 3/6/2009	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 58	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 17,000</b>	<b>\$ -</b>	<b>\$ 17,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>RESISTOGRAPH</b>		
<b>LOCATION:</b>		<b>PARKS MAINTENANCE SHOP, 525 FIRST AVE NW</b>		
<b>DESCRIPTION:</b> Purchase a resistograph, which is a decay detecting machine for tree safety inspections. The cost would include specialized training for use of the equipment.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> This piece of equipment will allow us to more accurately diagnose the extent of decay in live trees for hazard abatement. Currently we contract out for this service and this would allow us to do it in-house. Each contracted tree costs approximately \$500. It would allow us to save more trees by more accurately measuring the amount of decay that is present.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	CIF
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	<b>Submitted By:</b> Anne McGill
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Parks and Recreation
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ 10,000	\$ -	\$ 10,000	<b>Date:</b> 3/6/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 59
<b>Total Cost</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 10,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: PICKERING BARN HEATING FEASIBILITY STUDY</b>					
<b>LOCATION: PICKERING BARN, 1730 10TH AVE NW</b>					
<b>DESCRIPTION:</b> Hire an architectural design group to study the feasibility, design, requirements and costs for installation of an in-house heating system in the Hay Barn and Lobby.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The Hay Barn and Lobby do not have a heating system. The temperature in these areas is the same temperature as the outside weather. We lose rentals to competitors during the Fall & Winter months. A heating system would allow the space to be used more often and would generate more revenue for the City through an increased number of rentals.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	CIF	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -	<b>Submitted By:</b> Anne McGill	
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -	<b>Department:</b> Parks & Recreation	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ 50,000	\$ -	\$ 50,000	<b>Date:</b> 3/6/2009	
Year 2015	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 60	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>PICKERING BARN FLOOR REPLACEMENT</b>			
<b>LOCATION:</b>		<b>PICKERING BARN, 1730 10TH AVE NW</b>			
<b>DESCRIPTION:</b> Hire consultant to determine most effective floor surface for the Dairy Barn and replace existing painted cement floor with the selected option.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> A painted floor surface is difficult to maintain and does not have an attractive appearance. Each year the Dairy Barn floor receives a layer of paint to cover the scratches, dings and dents collected during its annual rental activity. Due to the nature of a painted floor surface (layers of paint) the floor becomes increasingly more difficult to repair and repaint. A new floor would decrease maintenance and aesthetically improve the look of the Dairy Barn.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$ -	\$ -	\$ -	<b>City Revenue Source:</b> CIF	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Anne McGill	
Year 2012	\$ -	\$ -	\$ -	<b>Department:</b> Parks & Recreation	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ 200,000	\$ -	\$ 200,000	<b>Date:</b> 3/6/2009	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 61	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>		

# FACILITIES MAINTENANCE

**2009 CAPITAL IMPROVEMENT PLAN**

For the Years 2010-2015

**CITY OF ISSAQUAH, WASHINGTON**



2009 Capital Improvement Projects  
For the years 2010-2015

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**SECTION 05**  
**FACILITIES**  
**MAINTENANCE**

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NOTE: Where noted on pages 7 and 8, the Priority Numbers listed are comprised of two numbers. The first is the final project ranking and the second is the Administration's ranking. NR means there was No Priority Rating applied.



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## FACILITIES MAINTENANCE CAPITAL REQUESTS

2010 - 2015

Priority	Project	Project #	Prior Years	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	2015	Future Years	Total Project Cost
1	Window Tinting at CHNW		\$ -	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	22,000
2/3	Pool Boiler Exhaust		-	-	-	-	65,000	-	-	-	-	-	65,000
3/2	Renovate Pool Air Handling & Heating Sys		-	-	-	325,000	-	-	-	-	-	-	\$ 325,000
4	Community Hall Kitchen Imprvmnts		-	-	-	-	-	-	35,000	-	-	-	35,000
5	Replace Community Ctr Gym Carpet		-	-	-	-	-	-	94,000	-	-	-	94,000
6	Design Recept Counters - IPD & Comm Ctr		-	-	-	-	-	-	-	-	-	18,000	18,000
7	CHNW Fire Alarm Improvements		-	-	-	-	-	-	-	-	-	45,000	45,000
8	Build New Central Server Facility		-	-	-	-	-	-	-	1,725,000	-	-	1,725,000
9	Build Covered Structure over Wash Pad		-	-	-	-	-	-	-	-	105,000	-	105,000
10	New Hybrid for Facilities Maintenance		-	-	-	-	32,200	-	-	-	-	-	32,200
11	PB Carriage House Completion		-	-	-	-	-	-	-	-	40,000	-	40,000
12	Tibbetts Valley Parking Lot Lighting		-	-	-	-	-	-	-	-	-	299,999	299,999
13	Card Access for Select Doors		-	-	-	-	-	-	420,000	-	-	-	420,000
14	Community Center Expansion		-	-	-	-	-	-	-	-	-	22,000,000	22,000,000
<b>Total Facilities Maintenance Capital Requests</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 347,000</b>	<b>\$ 97,200</b>	<b>\$ -</b>	<b>\$ 549,000</b>	<b>\$ 1,725,000</b>	<b>\$ 145,000</b>	<b>\$ 22,362,999</b>	<b>\$ 25,226,199</b>
Total from Non-City Funding Sources			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total from City Funding Sources			\$ -	\$ -	\$ -	\$ 347,000	\$ 97,200	\$ -	\$ 549,000	\$ 1,725,000	\$ 145,000	\$ 22,362,999	\$ 25,226,199



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**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>WINDOW TINTING AT CITY HALL NORTHWEST</b>		
<b>LOCATION:</b>		<b>CITY HALL NORTHWEST, 1775 12TH AVENUE NW</b>		
<b>DESCRIPTION:</b> Apply window tinting film to windows with prolonged sun exposure at City Hall Northwest.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Reducing the amount of solar heat admitted into the office space will reduce energy consumption due to reduced demand on the air conditioning systems. Modern window film systems also retain heat during winter months to reduce heating demands. Modern window film has the ability to reduce solar heat gain by 70%-80%.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	CIF
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ 22,000	\$ -	\$ 22,000	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Anne McGill
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Parks & Recreation
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/6/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 1
<b>Total Cost</b>	<b>\$ 22,000</b>	<b>\$ -</b>	<b>\$ 22,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>JULIUS BOEHM POOL BOILER EXHAUST</b>			
<b>LOCATION:</b>		<b>JULIUS BOEHM POOL, 50 SE CLARK STREET</b>			
<b>DESCRIPTION:</b> Replace boiler exhaust piping: The boiler exhaust piping is failing at the joints which are cracking at the welds due to the corrosive nature of the pool environment combined with the corrosive nature of the burnt gases from the boiler exhaust.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Code requires the burnt gases from the boiler be exhausted to the outside and not into the building. If left unrepaired the exhaust piping will no longer be capable of containing the burnt gases and delivering them outside the building. The boilers would need to be shut down which would necessitate the closure of Julius Boehm Pool until the defect is corrected.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	CIF	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ 65,000	\$ -	\$ 65,000	<b>Submitted By:</b>	
Year 2012	\$ -	\$ -	\$ -	Anne McGill	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>	
Year 2014	\$ -	\$ -	\$ -	Parks & Recreation	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/6/2009	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ 65,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>POOL AIR HANDLING AND HEATING SYSTEM RENOVATION</b>		
<b>LOCATION:</b>		<b>JULIUS BOEHM POOL, 50 SE CLARK ST</b>		
<b>DESCRIPTION:</b> Renovate the existing air handling/heating system to more efficiently heat the pool environment, locker rooms, lobby and pool water. This project would include boiler improvements and/or replacement of the heating coils and exchangers to high efficiency units. This project would also include installing additional insulation on plumbing and duct work to conserve energy.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The current air handling/heating system is old and inefficiently heats the pool, surrounding environment, locker rooms and lobby. The current air handling/heating system is not conducive to maintaining appropriate heat and humidity levels. Renovation would improve energy efficiency at this facility.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	CIF
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ 325,000	\$ -	\$ 325,000	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Anne McGill
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Parks & Recreation
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	<b>Date:</b> 3/6/2009
<b>Total Cost</b>	<b>\$ 325,000</b>	<b>\$ -</b>	<b>\$ 325,000</b>	<b>Priority:</b> 3/2
				<b>Project #:</b>

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>KITCHEN IMPROVEMENTS AT COMMUNITY HALL</b>		
<b>LOCATION:</b>		<b>180 EAST SUNSET WAY</b>		
<b>DESCRIPTION:</b> Remove the old cabinets, counter tops, appliances and miscellaneous fixtures and replace with new.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> For several years non profit groups have used Community Hall Kitchen to provide hot meals on a daily basis for the less fortunate. The existing kitchen cabinetry is limited and has many deficiencies. In some areas the smooth finish is gone which makes it difficult to sanitize, some cabinets have no doors, wood fiber is exposed, drawer covers are missing, door hinges are failing and shelves are sagging. New cabinets and counter tops would increase available storage space, be much easier to sanitize and doors on all the cabinets would reduce damage in a seismic event.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Replace old cabinets and counter tops in Kitchen.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	CIF
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Anne McGill
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ 35,000	\$ -	\$ 35,000	<b>Department:</b> Parks & Recreation
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/6/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 4
<b>Total Cost</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ 35,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> COMMUNITY CENTER GYMNASIUM CARPET REPLACEMENT					
<b>LOCATION:</b> COMMUNITY CENTER, 301 RAINIER BLVD S					
<b>DESCRIPTION:</b> Replace the carpet on the Community Center Gymnasium floor.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> According to the manufacturer, the lifespan of the current carpet is 10 - 12 years depending on use. The Community Center is a heavy use facility. Based on these factors and current carpet conditions, the carpet should be replaced in 2013.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	CIF	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Anne McGill	
Year 2012	\$ -	\$ -	\$ -		
Year 2013	\$ 94,000	\$ -	\$ 94,000	<b>Department:</b> Parks & Recreation	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	<b>Date:</b> 3/6/2009	
<b>Total Cost</b>	<b>\$ 94,000</b>	<b>\$ -</b>	<b>\$ 94,000</b>	<b>Priority:</b> 5	<b>Project #:</b>

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>DESIGN NEW RECEPTION COUNTERS FOR COMMUNITY CENTER AND POLICE DEPARTMENT</b>		
<b>LOCATION:</b>		<b>301 RAINIER BLVD AND 130 EAST SUNSET WAY</b>		
<b>DESCRIPTION:</b> Hire a design architect to review the needs of the Parks and Recreation Department and the Police Department. The architect will then provide design drawings for a new reception counter at the Community Center and Police Station.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Improved service through counter reorientation. This would increase the number of work stations to meet public demands as well as improve efficiency, customer service, security and safety for employees and citizens.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	CIF
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b>
Year 2012	\$ -	\$ -	\$ -	Anne McGill
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>
Year 2014	\$ -	\$ -	\$ -	Parks & Recreation
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/6/2009
Future Years	\$ 18,000	\$ -	\$ 18,000	<b>Priority:</b> 6
<b>Total Cost</b>	<b>\$ 18,000</b>	<b>\$ -</b>	<b>\$ 18,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>FIRE ALARM IMPROVEMENTS AT CITY HALL NORTHWEST</b>			
<b>LOCATION:</b>		<b>CITY HALL NORTHWEST, 1775 12TH AVENUE NW</b>			
<b>DESCRIPTION:</b> Hire contractor to improve the fire alarm system at City Hall Northwest. Voluntarily upgrade the fire alarm system by adding an early warning component to include visual warning (i.e. strobe lights) and audible warning (i.e. speaker horns).					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Reduced risk of life and safety related to fire.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	CIF	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b>	
Year 2012	\$ -	\$ -	\$ -	Anne McGill	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>	
Year 2014	\$ -	\$ -	\$ -	Parks & Recreation	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/6/2009	
Future Years	\$ 45,000	\$ -	\$ 45,000	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ 45,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> BUILD NEW CENTRAL SERVER FACILITY					
<b>LOCATION:</b> 80 RAINIER BLVD S					
<b>DESCRIPTION:</b> Hire a contractor to construct a new building to house both the required server equipment and employees for the City's Information Technology Department.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> There is limited space for the current server equipment and staff. As the Information Technology Department continues to grow, additional space will be required to handle both the equipment and the staff offices.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	CIF	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Anne McGill	
Year 2012	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Parks & Recreation	
Year 2014	\$ 1,725,000	\$ -	\$ 1,725,000		
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/6/2009	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 8	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 1,725,000</b>	<b>\$ -</b>	<b>\$ 1,725,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> BUILD COVERED STRUCTURE OVER WASH PAD					
<b>LOCATION:</b> FACILITIES MAINTENANCE, 525 1ST AVENUE NW					
<b>DESCRIPTION:</b> Hire a contractor to construct a metal structure to cover the vehicle wash pad and drain system at the Parks and Facilities Maintenance Shop.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The existing open wash pad allows storm water run off to get into the sewer system lines. The additional water added to the sewer increases overall volume of water being treated at sewer processing plants, which increases operating costs. A covered structure at this site would prevent storm water from entering the sewer system. This would bring the facility into compliance with State specifications for handling of municipal storm water.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	CIF	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b>	
Year 2012	\$ -	\$ -	\$ -	Anne McGill	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>	
Year 2014	\$ -	\$ -	\$ -	Parks & Recreation	
Year 2015	\$ 105,000	\$ -	\$ 105,000	<b>Date:</b> 3/6/2009	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 105,000</b>	<b>\$ -</b>	<b>\$ 105,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> PURCHASE NEW ELECTRIC HYBRID FOR FACILITIES MAINTENANCE					
<b>LOCATION:</b> FACILITIES MAINTENANCE, 525 1ST AVENUE NW					
<b>DESCRIPTION:</b> Purchase one new Electric Hybrid Passenger Vehicle for Facilities Maintenance Division mail delivery.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Facilities Maintenance needs a mail delivery vehicle that will also be used to transport staff to and from buildings for meetings and work requests. Currently Facilities Maintenance borrows a vehicle from Parks Maintenance to perform the mail delivery. When the Parks Maintenance vehicle is not available, staff must use their personal vehicles. A new vehicle will increase staff efficiency and decrease the need for personal vehicle use.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	CIF	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ 32,200	\$ -	\$ 32,200	<b>Submitted By:</b>	
Year 2012	\$ -	\$ -	\$ -	Anne McGill	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>	
Year 2014	\$ -	\$ -	\$ -	Parks & Recreation	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/6/2009	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 32,200</b>	<b>\$ -</b>	<b>\$ 32,200</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>PICKERING BARN CARRIAGE HOUSE COMPLETION</b>		
<b>LOCATION:</b>		<b>PICKERING BARN, 1730 10TH AVE NW</b>		
<b>DESCRIPTION:</b> Finish the interior work on the Pickering Barn Carriage House. This work would include lighting fixtures, sheet rock and finish walls, painting, electrical, plumbing, flooring and restroom fixtures.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The building is framed for offices, restrooms and is currently used for storage. Finishing the Carriage House would provide additional space for small classes and some offices.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	CIF
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Anne McGill
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Parks & Recreation
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ 40,000	\$ -	\$ 40,000	<b>Date:</b> 3/6/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 11
<b>Total Cost</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ 40,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> <b>PARKING LOT LIGHTING AT TIBBETTS VALLEY PARK</b>					
<b>LOCATION:</b> <b>TIBBETTS VALLEY PARK, NEWPORT WY &amp; 12TH AVE</b>					
<b>DESCRIPTION:</b> Improve parking lot lighting at Tibbetts Valley Park.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The current parking lot lighting does not meet minimum City of Issaquah parking lot lighting standards. Improving the parking lot lighting would bring the lighting up to standard, improve safety and aesthetically improve the appearance of the parking lot.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	CIF	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b>	
Year 2012	\$ -	\$ -	\$ -	Anne McGill	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>	
Year 2014	\$ -	\$ -	\$ -	Parks & Recreation	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/6/2009	
Future Years	\$ 299,999	\$ -	\$ 299,999	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 299,999</b>	<b>\$ -</b>	<b>\$ 299,999</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>CARD ACCESS SYSTEM FOR SELECTED DOORS</b>		
<b>LOCATION:</b>		<b>CITY OF ISSAQUAH OFFICE BUILDINGS OCCUPIED BY CITY EMPLOYEES</b>		
<b>DESCRIPTION:</b> Design and install a card access system supported by City Wide Network.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The installation of a card access system on selected doors will better control access into City buildings and offices. This will provide a more secure work place, reduce the likelihood of theft and will allow doors to be put on automatic schedules to lock and unlock. Additionally, the access cards have the ability to be de-activated if they are lost or in the hands of a disgruntled employee.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	CIF
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Anne McGill
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ 420,000	\$ -	\$ 420,000	<b>Department:</b> Parks & Recreation
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/6/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 13
<b>Total Cost</b>	<b>\$ 420,000</b>	<b>\$ -</b>	<b>\$ 420,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> COMMUNITY CENTER EXPANSION					
<b>LOCATION:</b> COMMUNITY CENTER, 301 RAINIER BLVD S					
<b>DESCRIPTION:</b> Construct an addition to the Community Center to include an improved weight room, meeting room, staff offices, additional class rooms and aerobics room. The addition should match the design of the existing Community Center.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Provide additional and improved opportunities for the public to recreate and exercise at reasonable costs.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	CIF	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Anne McGill	
Year 2012	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Parks & Recreation	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/6/2009	
Future Years	\$ 22,000,000	\$ -	\$ 22,000,000	<b>Priority:</b> 14	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 22,000,000</b>	<b>\$ -</b>	<b>\$ 22,000,000</b>		

# POLICE DEPARTMENT

## **2009 CAPITAL IMPROVEMENT PLAN**

For the Years 2010-2015

**CITY OF ISSAQUAH, WASHINGTON**



2009 Capital Improvement Projects  
For the years 2010-2015

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**SECTION 06**  
**POLICE**  
**DEPARTMENT**

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NOTE: The Priority Numbers listed on the following pages are comprised of two numbers. The first is the final project ranking and the second is the Administration’s ranking. NR means there was No Priority Rating applied.



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**POLICE DEPARTMENT CAPITAL REQUESTS**  
**2010 - 2015**

Priority	Project	Project #	Prior Years	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	2015	Future Years	Total Project Cost
1/1	Spillman NIBRS Module		\$ -	\$ -	\$ -	\$ 42,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,100
2/2	Spillman CAD Mapping Modules & Software		-	-	-	60,000	-	-	-	-	-	-	60,000
3/4	Emer Resp Protect - Ballistic Helmets		-	-	-	-	9,800	-	-	-	-	-	9,800
4/5	Records Section File Storage System		-	-	-	17,000	-	-	-	-	-	-	17,000
5/3	Spillman False Alarm Module		-	-	-	24,800	-	-	-	-	-	-	24,800
6/6	Jail Records File Storage System		-	-	-	-	-	12,500	-	-	-	-	12,500
7/7	Interview Room Recording Equipment		-	-	-	-	-	-	21,000	-	-	-	21,000
8/8	Spillman Auto Vehicle Locator Software		-	-	-	-	-	-	-	113,000	-	-	113,000
9/9	Target Retriever System Upgrade		-	-	-	-	-	-	-	74,257	-	-	74,257
<b>Total Police Department Capital Requests</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 143,900</b>	<b>\$ 9,800</b>	<b>\$ 12,500</b>	<b>\$ 21,000</b>	<b>\$ 187,257</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 374,457</b>
Total from Non-City Funding Sources			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total from City Funding Sources			\$ -	\$ -	\$ -	\$ 143,900	\$ 9,800	\$ 12,500	\$ 21,000	\$ 187,257	\$ -	\$ -	\$ 374,457



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**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>SPILLMAN NIBRS MODULE</b>			
<b>LOCATION:</b>		<b>POLICE DEPARTMENT</b>			
<b>DESCRIPTION:</b>					
Spillman NIBRS ( National Incident-Based Reporting System) Module is an addition the Police Department's Records Management System (RMS) that would make the RMS compliant with the state/national NIBRS system to allow for comprehensive reporting of crime information.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b>					
Federally required crime reporting is changing from the old Uniform Crime Reporting (UCR) system to a more comprehensive National Incident-Based Reporting System (NIBRS). All police agencies have to be NIBRS compatible by the end of 2010 to allow for testing and certification of their records systems for NIBRS. Spillman's NIBRS module will allow the police department to quickly generate reports for submission to the National Incident-Based Reporting System (NIBRS). The timesaving software will enable the Issaquah Police Department to quickly compile arrests, offenses, and law incidents into detailed summaries that meet Federal and Washington's specific reporting requirements.					
This software will also help the Issaquah Police Department make sure that all required criteria is met before reports are submitted. By alerting users to missing or incompatible data, the software will ensure that the agency is submitting the most accurate, complete information possible. Information from the NIBRS coordinators indicate that manual reporting will be too labor intensive of any with more than 50 incidents a month. This module will allow for seamless reporting.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
The City has invested over \$250,000 in the Spillman Records Management system for the police department. We integrated our records, dispatch, jail, evidence/property, lap top rover and GeoBase software applications into this system over the last ten years.					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
Purchase and implement the NIBRS module to accomplish WASPC certification.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ 42,100	\$ -	\$ 42,100		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b>	
Year 2012	\$ -	\$ -	\$ -	Chief Paul Ayers	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>	
Year 2014	\$ -	\$ -	\$ -	Police	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b>	3/12/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 42,100</b>	<b>\$ -</b>	<b>\$ 42,100</b>	1/1	

# CITY OF ISSAQUAH 2010-2015 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>SPILLMAN CAD MAPPING and PIN MAPPING MODULE</b>		
<b>LOCATION:</b>		<b>ISSAQUAH POLICE DEPARTMENT</b>		
<b>DESCRIPTION:</b>				
<p>Purchase of Spillman CAD Mapping program and Spillman Pin Mapping modules. CAD Mapping integrates GeoBase addressing system of Spillman and assists in locating patrol units and incident addresses on an jurisdictional map. The CAD Mapping module displays visual information about an area, including street names, major buildings, landmarks, police districts, and fire/EMS zones, on a map generated by a shape file of an agency's jurisdiction. CAD Mapping is fully integrated with Spillman's CAD, GeoBase features and E-911 interface. CAD Mapping gives agencies the power to locate units and call information from wireless devices.</p> <p>Total Cost (w/ 2nd year maintenance) PIN Mapping Module provides incident and crime trends across jurisdiction when used in conjunction with current GeoBase and Spillman Law modules. Module tracks activities, visualizes trends, and analyzes methods for reducing crime by plotting incidents on map. Total Cost (w/2nd year maintenance)</p>				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b>				
<p>Enhanced emergency response. The above package will enable emergency responders to respond quickly to incident locations quickly using accurate call incident locations provided by the base mapping module. Dispatch and officers will be able to track fellow officers locations saving valuable time. Emergency preparedness benefits by tracking resources responding to critical incidents such as in-progress crimes, natural disasters, HAZMAT response, and acts of terrorism. Mapping module would also assist during regional emergency in locating and designating resources available for emergency. CAD Mapping Module will assist in maintaining or decreasing Emergency Response times from the current 3 - 4 minute average, as well as overall response times. 911 calls and calls for service (CFS) will populate the map as they come in via telephone.</p> <p>All calls for service will be available for viewing by Dispatch, Officers, and Supervisors with accurate locations, to include Phase two 911 cell phone callers. Pin Mapping Module will enable the Police Department with the ability to see what incidents, crimes, offenders, traffic accidents and traffic enforcement occur within a specified date, time, and location (on a map) and will give our Department the ability to apply resources accordingly. For example, determine traffic "hot spots" and apply resources to improve flow and reduce congestion or maintain high visibility with preventative patrol time in select areas, such as focusing on graffiti reduction. The Pin Mapping module will also reduce workload when adjusting the City of Issaquah Police Mitigation fees.</p> <p>Sustainability: Software modules should reduce travel times to calls, response times to calls, and direct preventative patrol time, thereby reducing fuel costs and overall vehicle emissions. Pin Mapping module will help direct traffic emphasis resources improving traffic flow and reducing congestion, again reducing auto emissions inside the City of Issaquah. Mapping programs are also GIS compatible, and part of overall City of Issaquah GIS program to integrate all departments with GIS system.</p>				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<p>In 2007, we implemented the GeoBase portion of Spillman as part of the E-911 upgrade, this is the initial mapping layer required to build on for both CAD Mapping and Pin Mapping. The City has invested over \$250,000 in the Spillman Records Management system for the police department. We integrated our records, dispatch, jail, evidence/property, lap top Rover and GeoBase software applications into this system over the last ten years.</p>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>				
<p>Purchase the CAD Mapping and Pin Mapping modules and implement the programs. We may be able to utilize E911 Escrow revenues to offset a significant portion of the CAD Mapping Module.</p>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Capital Improvement
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$60,000	\$ -	\$ 60,000	E911 Escrow for 1/2 to 3/4 of costs
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b>
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/12/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>
<b>Total Cost</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>	
				2/2
				<b>Project #:</b>

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>EMERGENCY RESPONSE PROTECTION - BALLISTIC HELMETS</b>	
<b>LOCATION:</b>		<b>POLICE DEPARTMENT</b>	
<b>DESCRIPTION:</b> 30 Level IIIA Ballistic Helmets (Gas Mask compatible) = \$9800			
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Patrol response to emergency situations includes civil disobedience, citizen rescue, rescuing downed first responders, active shooter response, and hazmat operations . In all cases, protection measures for the head need to be in place. The newer model helmets now have reduced weight and profiles, and look less like their military counterparts. The reduced weight and profile should reduce any potential injuries to the officers, and are more compatible with use of patrol vehicles when necessary. Currently, IPD Officers are trained for response to Active Shooter and Civil Disobedience situations. Patrol has already implemented patrol rifles and Level 4 ceramic plates to assist in the response. Due to the high threat level represented in these scenarios, patrol officers need additional protection to include helmets.  Sustainability: No sustainability benefits			
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> Including 2007, IPD annually trains officers in Active Shooter response tactics. Ceramic armor and patrol rifles are currently assigned to the officers and vehicle. Currently, only 10 members of the department have used, down graded ballistic helmets, acquired through the military. These helmets have old suspension systems, and the ballistic integrity is now questionable.			
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Recognizing the financial challenges facing the City we have pushed this request out to 2011.			
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>
Prior Years	\$ -	\$ -	\$ -
2009 Budget	\$ -	\$ -	\$ -
2009 Estimate	\$ -	\$ -	\$ -
Year 2010	\$ -	\$ -	\$ -
Year 2011	\$ 9,800	\$ -	\$ 9,800
Year 2012	\$ -	\$ -	\$ -
Year 2013	\$ -	\$ -	\$ -
Year 2014	\$ -	\$ -	\$ -
Year 2015	\$ -	\$ -	\$ -
Future Years	\$ -	\$ -	\$ -
<b>Total Cost</b>	<b>\$ 9,800</b>	<b>\$ -</b>	<b>\$ 9,800</b>
		<b>City Revenue Source:</b> Capital Improvement	
		<b>Non-City Source:</b>	
		<b>Submitted By:</b> Chief Paul D. Ayers	
		<b>Department:</b> Police	
		<b>Date:</b> 3/12/2009	
		<b>Priority:</b> 3/4	<b>Project #:</b>

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> HIGH CAPACITY RECORDS FILE STORAGE SYSTEMS				
<b>LOCATION:</b> Issaquah Police Department Records Division				
<b>DESCRIPTION:</b> Replacement of existing low efficiency file storage systems with high density, high capacity file storage systems.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> <p>Police related paper files are necessary due to the nature of police investigations and records. All of these files are considered Public Records and are subject to a range of State and Federal laws and regulations related to Public Records and Public Disclosure and retention schedules. These files are required to be securely maintained in an organized fashion according to RCW 42.56.070. The Records section requires access to 5 year's worth of these files on a daily basis for such things as criminal investigations, court discovery requests, public disclosure requests, criminal history, weapons transfers and permits, insurance purposes.</p> <p>Presently the file capacity exceeds capacity. (see photos) Storing files off site is not feasible due to the need for access, confidentiality; travel to a storage site involves staff time and transportation. The proposed system would more than double the present capacity and provide for future growth while reducing floor space. This space savings would maximize use of the present facility and accommodate an additional work station for the Records Division. Organized and efficient access to files would reduce liability related to Public Disclosure Requests. In the future electronic files will replace some paper files however the need for paper will remain during the state mandated retention period.</p> <p>Sustainability: The present file cabinets can be used in other areas of the police department. Currently we purchase and store our files in cardboard boxes and while we do recycle the boxes the new storage system would eliminate the need for these boxes. On site storage would eliminate the need for driving to and from off-site storage to retrieve or return files.</p>				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> We have added an additional records work station in 2008, that has taken up extra storage space in the records area. We anticipate installing another work station in 2009 to accommodate the new GIS/IT specialist for the 911 system which will future shrink storage capacity within the records division.				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Anticipate the purchase and installation of the file storage system.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$ -	\$ -	\$ -	<b>City Revenue Source:</b> Capital Improvement
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ 17,000	\$ -	\$ 17,000	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Chief Paul D. Ayers
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Police
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/12/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 4/5
<b>Total Cost</b>	<b>\$ 17,000</b>	<b>\$ -</b>	<b>\$ 17,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>SPILLMAN FALSE ALARM MODULE</b>			
<b>LOCATION:</b>		<b>POLICE DEPARTMENT</b>			
<b>DESCRIPTION:</b> Spillman Alarm Tracking Module (cost includes tax and training) A Spillman module to for False Alarm Tracking and Billing to manage and collect payment for false alarms. The module fully integrates with the entire Spillman system for efficiency and effective false alarm tracking.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Billing citizens and businesses for false alarms is becoming more time consuming for police staff. As we have annexed new areas into our city and as new areas are developed, our resources are strained and our ability to timely recoup alarm fees is difficult. Using a system that automatically collects, sorts, and bills the customers rather than using existing staff would be an obvious savings and would pay for itself over time.  Sustainability: Currently alarms are tracked in Spillman but must be re-entered into Excel and again into Eden (Finance billing). This module reduces staff time and improves efficiency by eliminating redundant data entry. More efficient false alarm tracking could more quickly indentify problem alarms resulting in reduced False Alarm responses. Reducing police responses would reduce fuel consumption needed to respond to false alarms.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> The City has invested over \$250,000 in the Spillman Records Management system for the police department. We integrated our records, dispatch, jail, evidence/property, lap top rover and GeoBase software applications into this system over the last ten years. In 2009, we hope to enact the new False Alarm Ordinance.					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Purchase and implement the False Alarm Module. If the new ordinance is passed in 2009 and an outside vendor is determined to be the best option for managing the ordinance, then this software is not as important to the project.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	Capital improvement	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ 24,800	\$ -	\$ 24,800		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Chief Paul Ayes	
Year 2012	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Police	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	<b>Date:</b> 3/12/2009	
<b>Total Cost</b>	<b>\$ 24,800</b>	<b>\$ -</b>	<b>\$ 24,800</b>	<b>Priority:</b>	<b>Project #:</b>
				5/3	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: HIGH CAPACITY JAIL RECORDS FILE STORAGE SYSTEMS</b>					
<b>LOCATION: Issaquah Police Department Jail Facility</b>					
<b>DESCRIPTION:</b> Replacement of existing low efficiency file storage systems with high density, high capacity file storage systems.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> <p>Jail related paper files are necessary due to state retention laws and needed retrieval of inmate booking information. Some information in these files is considered Public Record and are subject to a range of State and Federal laws and regulations related to Public Records and Public Disclosure and retention schedules. These files are required to be securely maintained in an organized fashion according to RCW 42.56.070. The Issaquah Jail contracts with eighteen cities for jail services which requires immediate access to inmate files on a regular basis to enter proper booking information. These files also contain critical inmate information such as medical records &amp; past criminal and booking history.</p> <p>Presently the file capacity does not meet the needs of the jail. (see photos) Storing files off site is not feasible due to the need for immediate access and confidentiality. Staffing levels do not allow for a jail employee to leave the facility which would impact security, and the cost of transportation and storage. The proposed system would more than double the present capacity and provide for future growth while reducing floor space. This space savings would maximize use of the present facility. Organized and efficient access to files would reduce liability related to booking and medical files. In the future electronic files will replace some paper files however the need for paper will remain during the state mandated retention period.</p> <p>Sustainability: The present file cabinets can be used in other areas of the police department. Currently we purchase and store our files in cardboard boxes and while we do recycle the boxes the new storage system would eliminate the need for these boxes. On site storage would eliminate the need for driving to and from off-site storage to retrieve or return files.</p>					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Recognizing the financial challenges facing the City we would like to purchase and install the storage system in 2012.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Chief Paul D. Ayers	
Year 2012	\$ 12,500	\$ -	\$ 12,500		
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Police	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/12/2009	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 6/6	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 12,500</b>	<b>\$ -</b>	<b>\$ 12,500</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>INTERVIEW ROOM RECORDABLE AUDIO/VISUAL SYSTEM</b>		
<b>LOCATION:</b>		<b>Issaquah Police Department</b>		
<b>DESCRIPTION:</b> Purchase of Simplex-Grunell/Cardinal Peak CaseCracker Interview Management System for the IPD interview rooms. This includes a two camera system (one for each interview room), a stand-alone computer, monitor and keyboard, and a 3 year customer support contract for software. To be used to record and preserve interviews for suspects and witnesses. This system is specific to law-enforcement and fits our needs.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> There is a need to record certain interviews with suspects, witnesses and victims. By doing so increases the probability of suspect's confession being successfully prosecuted, and preserving the images of people's physical and emotional states to assist in conveying the seriousness of the crimes in which they are involved in. We currently do not have any cameras or recordable capability when conducting interviews. The City of Issaquah and King County Prosecutor's recommend recording interviews, especially in serious felony cases. This system is an easy to use and self contained digital video/voice recording system specifically tailored toward interviewing. It is a non-proprietary system so a DVD of the interview can be burned and given to another agency, court, or prosecutor without the need for specific software for viewing. As technology becomes more important to the police profession, we need to take the next step for reliable, indisputable interview capturing devices. No sustainability benefits.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> The interview rooms with one way glass were install as part of the original building in 2000. The original plan to install built in audio/video recording systems was value engineered out of the original plan when the building suffered costs overruns. Small portable audio recording devices have not been as effective as needed for court/evidence standards.				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> In recognition of the financial challenges facing the City, we have pushed this request out to 2013.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Capital Improvement
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Chief Paul D. Ayers
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ 21,000	\$ -	\$ 21,000	<b>Department:</b> Police
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/12/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 7/7
<b>Total Cost</b>	<b>\$ 21,000</b>	<b>\$ -</b>	<b>\$ 21,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>SPILLMAN AUTOMATIC VEHICLE LOCATOR LICENSES AND QUICKEST ROUTE SOFTWARE</b>			
<b>LOCATION:</b>		<b>ISSAQUAH POLICE DEPARTMENT</b>			
<b>DESCRIPTION:</b>					
Purchase of 15 Spillman AVL (Automatic Vehicle Locator) licenses, 15 GPS Locators and GPS software Quickest Route for Patrol vehicle laptop systems. AVL and Quickest Route are the next layers of the Spillman Mapping programs. CAD Mapping integrates GeoBase addressing system of Spillman to create the base maps that AVL and Quickest Route build on to assist in locating patrol units and identifying quickest route for all officers assigned. AVL and GPS Locators when used in conjunction with CAD Mapping provides real time tracking of patrol units on jurisdictional map. Tracking includes location, direction and speed of travel, as well as estimated response times to calls for service and back-up for other patrol units. Quickest Route Software provides officers complete turn by turn directions to calls for service and other patrol vehicle locations. Total cost comes with 2 years maintenance.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b>					
Enhanced emergency response. The above package will enable emergency responders to respond quickly to incident locations quickly using accurate call incident locations and asset locations. Dispatch and officers will be able to track fellow officers locations and be able to respond via the quickest route, saving valuable time. Emergency preparedness benefits by tracking resources responding to critical incidents such as in-progress crimes, natural disasters, HAZMAT response, and acts of terrorism.					
AVL and Quickest Route Module will assist in maintaining or decreasing Emergency Response times from the current 3 - 4 minute average, as well as reducing overall response times. Dispatch and Officers will be able to determine the closest patrol unit to the call and direct resources appropriately for quickest response.					
Sustainability: AVL and Quickest Route will reduce travel times to calls, response times to calls thereby reducing fuel costs and overall vehicle emissions.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
In 2007, we implemented the GeoBase portion of Spillman as part of the E-911 upgrade which is the base map. The City has invested over \$250,000 in the Spillman Records Management system for the police department. We integrated our records, dispatch, jail, evidence/property, lap top Rover and GeoBase software applications into this system over the last ten years.					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
in 2010, we hope to purchase and implement the CAD Mapping and Pin Mapping Modules which are the next layer of the project after GeoBase mapping. Due to financial challenges facing the City and the cost of the AVL and Quickest Route Modules we have pushed them out a few years.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b>	
Year 2012	\$ -	\$ -	\$ -	Chief Paul Ayers	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>	
Year 2014	\$ 113,000	\$ -	\$ 113,000	Police	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b>	3/12/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 113,000</b>	<b>\$ -</b>	<b>\$ 113,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> Target Retriever System Upgrade				
<b>LOCATION:</b> Issaquah Police Department Firing Range				
<b>DESCRIPTION:</b> Turning Target retriever with computer control. Five lanes of 360 degree turning retrievers, digital key pad controls in each shooting lane, computer and interfaces, smart Range control software, all needed parts and hardware, and installation.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> This new turning target retriever system would allow us to better train our officers at decision making, threat identification and information processing. The current tracking system has never worked correctly and does not have the ability to be set on timers or turn targets. This upgraded retriever system would greatly help in the training of our officers making them better prepared and safer.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Paul Fairbanks
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Police
Year 2014	\$ 74,257	\$ -	\$ 74,257	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 03/13/09
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 9/9
<b>Total Cost</b>	<b>\$ 74,257</b>	<b>\$ -</b>	<b>\$ 74,257</b>	

# PWO - EMERGENCY MANAGEMENT

**2009 CAPITAL IMPROVEMENT PLAN**

For the Years 2010-2015

**CITY OF ISSAQUAH, WASHINGTON**



2009 Capital Improvement Projects  
For the years 2010-2015

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**SECTION 07**  
**PWO**  
**EMERGENCY**  
**MANAGEMENT**

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NOTE: The Priority Numbers listed on the following pages are comprised of two numbers. The first is the final project ranking and the second is the Administration’s ranking. NR means there was No Priority Rating applied.



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**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>Government Continuity Plan</b>			
<b>LOCATION:</b>		Varies			
<b>DESCRIPTION:</b> Develop continuity plans for mission critical government functions.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The City currently lacks comprehensive continuity plans for mission critical functions to maintain order and services in the event of a disaster, or major fire. Comprehensive continuity planning facilitates the continuation of critical functions and services following a major event by identifying the necessary human and capital resources to quickly re-establish essential governmental functions.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> NA					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Complete planning for mission critical functional areas and departments.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	General fund	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ 20,000	\$ -	\$ 20,000		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b>	
Year 2012	\$ -	\$ -	\$ -	Bret Heath	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>	
Year 2014	\$ -	\$ -	\$ -	Emergency Management	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b>	3/9/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>	1/1	CIPem14

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> PICKERING BARN EMERGENCY POWER SWITCH					
<b>LOCATION:</b> PICKERING BARN					
<b>DESCRIPTION:</b> Transfer switch for Pickering Barn emergency shelter.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Pickering Barn is a registered Red Cross shelter site but does not have emergency power connections for a generator. This project will install a transfer switch and connection receptacle so Pickering Barn can serve as an emergency shelter during periods when normal power supplies are down.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> N/A					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Install switch gear.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ 50,000	\$ -	\$ 50,000		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b>	
Year 2012	\$ -	\$ -	\$ -	Bret Heath	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>	
Year 2014	\$ -	\$ -	\$ -	Emergency Management	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 2/20/2009	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 2/3	<b>Project #:</b> CIP Em5
<b>Total Cost</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>EMERGENCY MANAGEMENT EQUIPMENT</b>		
<b>LOCATION:</b>		<b>VARIES</b>		
<b>DESCRIPTION:</b> Equipment specific to emergency management functions including storage cabinets, status boards, monitors, computers, communications equipment, EOC furniture, etc.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Sustain and enhance emergency management.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ 10,000	\$ -	\$ 10,000	
Year 2011	\$ 10,000	\$ -	\$ 10,000	<b>Submitted By:</b> Bret Heath
Year 2012	\$ 10,000	\$ -	\$ 10,000	
Year 2013	\$ 10,000	\$ -	\$ 10,000	<b>Department:</b> PWO
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/12/2009
Future Years	\$ 15,000	\$ -	\$ 15,000	<b>Priority:</b> 3/4
<b>Total Cost</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ 55,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> <b>Secure ID Card System</b>				
<b>LOCATION:</b> <b>Varies</b>				
<b>DESCRIPTION:</b> Secure ID card system.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The City of Issaquah's current ID card system is inadequate for homeland security access and is incapable of creating magnetic stripe data or encoding smart cards. It is also not portable complicating the process of registering temporary workers or controlling access to secure sites during an emergency or disaster.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> NA				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Purchase equipment				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ 20,000	\$ -	\$ 20,000	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Bret Heath
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> PWO
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/12/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 4/6
<b>Total Cost</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> <b>Emergency Shelter Equipment</b>					
<b>LOCATION:</b> <b>Varies</b>					
<b>DESCRIPTION:</b> Cots, blankets and personal hygiene kits for 500 persons.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> City of Issaquah relies on equipment belonging to King County to open and operate local shelters. Should other shelters be opened, this equipment is subject to use by King County at other locations, leaving Issaquah without sheltering equipment.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> NA					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Purchase equipment					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ 50,000	\$ -	\$ 50,000	<b>Submitted By:</b>	
Year 2012	\$ -	\$ -	\$ -	Bret Heath	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>	
Year 2014	\$ -	\$ -	\$ -	PWO	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b>	3/12/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	5/2	CIPem10

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> High Capacity Portable Heater					
<b>LOCATION:</b> Public Works Operations					
<b>DESCRIPTION:</b> High-capacity multi-duct portable heater commonly known as a Herman Nelson.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Provide clean fume free directed heat to buildings, shelters and other structures requiring an emergency heat source.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> NA					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ 12,000	\$ -	\$ 12,000	<b>Submitted By:</b>	
Year 2012	\$ -	\$ -	\$ -	Bret Heath	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>	
Year 2014	\$ -	\$ -	\$ -	PWO	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b>	3/12/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ 12,000</b>	6/5	CIPem13

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> CITY HALL NW EMERGENCY POWER					
<b>LOCATION:</b> CITY HALL NW					
<b>DESCRIPTION:</b> Automatic transfer switch and generator to power City Hall NW during power outages.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> City Hall NW lacks emergency power provisions putting the Building and its staff out of service during power outages. Installing an automatic transfer switch and generator will allow the Building, Planning and Engineering departments to remain functional through a power disruption.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> N/A					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Install switch gear and purchase generator.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Bret Heath	
Year 2012	\$ 115,000	\$ -	\$ 115,000		
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Emergency Management	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 2/20/2009	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 7/7	<b>Project #:</b> CIP Em12
<b>Total Cost</b>	<b>\$ 115,000</b>	<b>\$ -</b>	<b>\$ 115,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		Emergency Shelter (Large Tent)		
<b>LOCATION:</b>		Varies		
<b>DESCRIPTION:</b> Large tent type structure.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Large tent to shelter staff, citizens or emergency supplies following an event that disables permanent city facilities. Shelter would provide space for disaster response and recovery efforts, emergency shelting and storing emergency supplies out of the weather.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> NA				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ 65,000	\$ -	\$ 65,000	<b>Submitted By:</b> Bret Heath
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> PWO
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/12/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 8/8
<b>Total Cost</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ 65,000</b>	

# PWO - FACILITIES PROJECTS

**2009 CAPITAL IMPROVEMENT PLAN**

For the Years 2010-2015

**CITY OF ISSAQUAH, WASHINGTON**



2009 Capital Improvement Projects  
For the years 2010-2015

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## **SECTION 08**

### **PWO**

### **GENERAL/**

### **FACILITIES**

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NOTE: The Priority Numbers listed on the following pages are comprised of two numbers. The first is the final project ranking and the second is the Administration’s ranking. NR means there was No Priority Rating applied.



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**PUBLIC WORKS OPERATIONS – FACILITIES CAPITAL REQUESTS**  
**2010 – 2015**

Priority	Project	Project #	Prior Years	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	2015	Future Years	Total Project Cost
1/1	EOC/Training Room Ceiling Sound Barrier	CIPfac7	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
2/3	Mineral Bin Cover	CIPfac11	-	-	-	45,000	-	-	-	-	-	-	45,000
3/6	Maint Facility Power Protection	CIP Fac13	-	-	-	10,000	50,000	-	-	-	-	-	60,000
4/2	Maintenance Facility Card Key System	CIPfac18	-	-	-	20,000	-	-	-	-	-	-	20,000
5/5	Raise Concrete Slabs	CIPfac14	-	-	-	6,500	-	-	-	-	-	-	6,500
6/4	PWO Admin Bldg Modifications	CIPfac15	-	-	-	17,500	-	-	-	-	-	-	17,500
7/7	Parking Building Expansion	CIPfac10	-	-	-	-	175,000	-	-	-	-	-	175,000
8/8	Fueling System	CIPfac8	-	-	-	-	180,000	-	-	-	-	-	180,000
9/9	Install Emergency Drinking Wtr Tank	CIPfac16	-	-	-	-	-	15,000	-	-	-	-	15,000
10/10	Pave SE Storage Area	CIPfac12	-	-	-	-	25,000	-	-	-	-	-	25,000
11/11	Pressure Wash PWO Buildings	CIPfac17	-	-	-	16,000	16,000	16,000	16,000	16,000	-	-	80,000
12/12	Maintenance Facility Phase 2 Design	CIPfac9	-	-	-	60,000	-	-	-	-	-	-	60,000
<b>Total PWO Facilities Requests</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210,000</b>	<b>\$ 446,000</b>	<b>\$ 31,000</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 719,000</b>
Total from Non-City Funding Sources			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total from City Funding Sources			\$ -	\$ -	\$ -	\$ 210,000	\$ 446,000	\$ 31,000	\$ 16,000	\$ 16,000	\$ -	\$ -	\$ 719,000



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**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> EOC / TRAINING ROOM CEILING SOUND BARRIER				
<b>LOCATION:</b> Public Works Operations				
<b>DESCRIPTION:</b> Install sound proofing between lunch room floor and EOC/ training room ceiling				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> EOC/ PWO training room is seeing increased usage by entities other than PWO crews resulting in serious noise distractions which are created in the PWO lunch room located directly above the EOC/ training room. Sound proofing the EOC/ training room ceiling will allow concurrent use of both the EOC/ Training room and the PWO lunch room.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> NA				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Install sound proofing				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ 35,000	\$ -	\$ 35,000	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Bret Heath
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> PWO
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	<b>Date:</b> 3/12/2008
<b>Total Cost</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>Priority:</b> 1/1
				<b>Project #:</b> CIPfac7

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>MINERAL BIN COVER</b>			
<b>LOCATION:</b>		<b>Public Works Operations</b>			
<b>DESCRIPTION:</b> Install economy covers for mineral bins (sand, vactor waste and street sweepings).					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Sand and spoils storage bins are currently open to the weather allowing moisture to enter the stored materials creating undesirable runoff and creating problems with frozen sand piles during snow fighting operations.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> NA					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Install covers					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ 45,000	\$ -	\$ 45,000		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b>	
Year 2012	\$ -	\$ -	\$ -	Bret Heath	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>	
Year 2014	\$ -	\$ -	\$ -	PWO	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b>	3/12/2008
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ 45,000</b>	2/3	CIPfac11

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>MAINTENANCE FACILITY POWER PROTECTION STRUCTURE</b>			
<b>LOCATION:</b>		<b>PUBLIC WORKS OPERATIONS</b>			
<b>DESCRIPTION:</b>					
Structural, and inclement weather protection for Public Works Operations emergency power generator, transfer switch, transformer, fuel tank and utility switch gear will require design work to be performed by architectural and engineering professionals					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b>					
The generator at the Public Works Operations also powers the Issaquah Emergency Operations Center. All of this equipment is located on a hill with four (4) large fir trees on it. A falling tree could severely damage or destroy the equipment that provides backup power to the site. The switch gear cabinets need to have a roof structure over them so that condensation does not form on the inside of the cabinets creating a corrosion issues that will lead to premature failure of the components.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
N/A					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
Provide the design and cost estimate for construction of structure(s) that will adequately protect the individual components of the emergency power generation and distribution equipment from a falling trees and inclement weather. This estimate will be placed into a future budget for construction.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$ -	\$ -	\$ -	<b>City Revenue Source:</b>	
2009 Budget	\$ -	\$ -	\$ -	Capital Improvement Fund	
2009 Estimate	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
Year 2010	\$ 10,000	\$ -	\$ 10,000		
Year 2011	\$ 50,000	\$ -	\$ 50,000	<b>Submitted By:</b>	
Year 2012	\$ -	\$ -	\$ -	Kelly Kussman	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>	
Year 2014	\$ -	\$ -	\$ -	Public Works Operations	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 2/20/2009	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>	
<b>Total Cost</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>Project #:</b>	
				3/6 CIP Fac13	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> MAINTENANCE FACILITY CARD KEY SYSTEM				
<b>LOCATION:</b> Public Works Operations				
<b>DESCRIPTION:</b> Wireless card key security system.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The Public Works Maintenance Facility is currently protected with a standard key system and is accessed by forty-five employees, contractors and an increasing number of citizens for training and citizen corps activities. A card key system will allow control over who has access and at what times with corresponding management reports. Wireless technology allows easy retrofit installation.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> NA				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Install system				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ 20,000	\$ -	\$ 20,000	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Bret Heath
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> PWO
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	<b>Date:</b> 3/12/2009
<b>Total Cost</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>Priority:</b> 4/2
				<b>Project #:</b> CIPfac18

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>RAISE CONCRETE SLABS</b>		
<b>LOCATION:</b>		<b>PWO Maintenance &amp; Operation Facility</b>		
<b>DESCRIPTION:</b> Raise concrete slabs around the PWO Administration building. Seal expansion joints with a silicone calk/sand mixture.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Several concrete slabs (sidewalks) around the north and west walls of PWO Administration building are sinking. They can be raised and stabilized by inserting a mixture of clay and Portland Cement under the slabs. Left alone, the slabs will continue to sink creating tripping hazards and aesthetic concerns.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Raise concrete slabs around the PWO Administration building. Seal expansion joints with a silicone calk/sand mixture.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ 6,500	\$ -	\$ 6,500	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Gregory P. Keith
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> PWO
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 2/25/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 5/5
<b>Total Cost</b>	<b>\$ 6,500</b>	<b>\$ -</b>	<b>\$ 6,500</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>PWO ADMINISTRATION BUILDING MODIFICATIONS</b>			
<b>LOCATION:</b>		<b>PWO Maintenance &amp; Operations Facility: Administration Building</b>			
<b>DESCRIPTION:</b> Reconfigure furniture arrangement providing additional shelving & book cases, additional desk area for Lead cubicles and reconfigure two cubicles for Water Quality Section.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> A better work-flow will result with these modifications to our current furniture configuration.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Reconfigure furniture arrangement providing additional shelving & book cases, additional desk area for Lead cubicles and reconfigure two cubicles for Water Quality Section.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$ -	\$ -	\$ -	<b>City Revenue Source:</b> Capital Improvement Fund	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ 17,500	\$ -	\$ 17,500		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Gregory P. Keith	
Year 2012	\$ -	\$ -	\$ -	<b>Department:</b> PWO	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 2/25/2009	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 6/4	<b>Project #:</b> CIPfac15
<b>Total Cost</b>	<b>\$ 17,500</b>	<b>\$ -</b>	<b>\$ 17,500</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> <b>PARKING BUILDING EXPANSION</b>					
<b>LOCATION:</b> <b>Public Works Operations</b>					
<b>DESCRIPTION:</b> Expansion of existing parking building to Master Plan dimensions.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The parking building is a minimally heated building housing equipment that would be otherwise damage by freezing and provides overhead storage for the City's snow fighting equipment. The current building no longer large enough to accommodate all of the indoor storage equipment.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> NA					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ 175,000	\$ -	\$ 175,000	<b>Submitted By:</b>	
Year 2012	\$ -	\$ -	\$ -	Bret Heath	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>	
Year 2014	\$ -	\$ -	\$ -	PWO	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/12/2008	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ 175,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>FUELING SYSTEM</b>		
<b>LOCATION:</b>		<b>PUBLIC WORKS OPERATIONS</b>		
<b>DESCRIPTION:</b> Gasoline and diesel (on and off road) fueling system with three 5,000 gallon double wall above ground tanks equipped with card reader fuel dispensing systems.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Reduce cost of fuel by purchasing in bulk directly from a fuel distributor. Increase fueling efficiency by fueling equipment on site rather than transporting equipment off site for fuel. City fleet and equipment would have access to fuel in the event commercial fueling facilities are not operational.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> N/A				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Purchase and install fueling system.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ 180,000	\$ -	\$ 180,000	<b>Submitted By:</b>
Year 2012	\$ -	\$ -	\$ -	Bret Heath
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>
Year 2014	\$ -	\$ -	\$ -	Public Works Operations
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 2/20/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 8/8
<b>Total Cost</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ 180,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>INSTALL 5,000 GAL EMERGENCY DRINKING WATER STORAGE TANK</b>		
<b>LOCATION:</b>		Issaquah Emergency Operations Center (PWO Shop)		
<b>DESCRIPTION:</b> Install a 5,000 gallon drinking water storage tank to provide water to EOC and Shop personnel during extreme emergency event where the existing Issaquah drinking water infrastructure has been compromised.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> PWO currently stores emergency drinking water in twelve, plastic 55-gallon drums. Twice per year the water is emptied, the barrels sanitized and the water replaced by garden hose. The process is time-consuming. The new storage tank would greatly increase the water storage capacity, from 660 gallons to 5,000 gallons and would be plumbed directly to the water system. The dumping and filling will be automatically controlled.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Install a 5,000 gallon drinking water storage tank, piping and electrical equipment.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	406
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	<b>Submitted By:</b> Gregory P. Keith
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ 15,000	\$ -	\$ 15,000	<b>Department:</b> PWO
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	<b>Date:</b> 2/25/2009
Year 2015	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 9/9
<b>Total Cost</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 15,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>PAVE STORAGE AREA</b>			
<b>LOCATION:</b>		<b>Public Works Operations</b>			
<b>DESCRIPTION:</b> Pave SE storage yard area.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Public Works Operations yard storage requirements have increased to where the unpaved SE yard expansion area is now regularly used for storing large materials and vehicles. An all-weather surface on this area will eliminate weed control issues and improve storage and access efficiencies.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> NA					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ 25,000	\$ -	\$ 25,000	<b>Submitted By:</b>	
Year 2012	\$ -	\$ -	\$ -	Bret Heath	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>	
Year 2014	\$ -	\$ -	\$ -	PWO	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/12/2009	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>PRESSURE WASH PWO BUILDINGS (5-YEAR PROJECT)</b>			
<b>LOCATION:</b>		<b>PWO Maintenance &amp; Operations Facility Buildings</b>			
<b>DESCRIPTION:</b> Yearly, pressure-wash one building exterior.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> An outstanding maintenance complex, cleaning one building for the next five years (five buildings total) is good maintenance policy.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Yearly, pressure-wash one building exterior.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ 16,000	\$ -	\$ 16,000	<b>Submitted By:</b> Gregory P. Keith	
Year 2011	\$ 16,000	\$ -	\$ 16,000		
Year 2012	\$ 16,000	\$ -	\$ 16,000	<b>Department:</b> PWO	
Year 2013	\$ 16,000	\$ -	\$ 16,000		
Year 2014	\$ 16,000	\$ -	\$ 16,000	<b>Date:</b> 2/25/2009	
Year 2015	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 11/11	<b>Project #:</b> CIPfac17
<b>Total Cost</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ 80,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> MAINTENANCE FACILITY PHASE II DESIGN				
<b>LOCATION:</b> Public Works Operations				
<b>DESCRIPTION:</b> Design services for phase II of the City of Issaquah Maintenance Facilities to include Parks and Facilities Maintenance.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Parks and Facilities Maintenance has outgrown their current facilities and Public Works Operations has reached capacity at its current facilities. Design for phase II will include Parks and Facilities Maintenance requirements as well as expansion areas for Public Works Operations per the Maintenance Facilities Master Plan.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> NA				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Update space study and begin schematic design process.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ 60,000	\$ -	\$ 60,000	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Bret Heath
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> PWO
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/12/2008
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 12/12
<b>Total Cost</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>	

# PWO - UTILITY PROJECTS

**2009 CAPITAL IMPROVEMENT PLAN**

For the Years 2010-2015

**CITY OF ISSAQUAH, WASHINGTON**



2009 Capital Improvement Projects  
For the years 2010-2015

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## **SECTION 09**

### **PWO**

### **UTILITY**

### **PROJECTS**

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NOTE: The Priority Numbers listed on the following pages are comprised of two numbers. The first is the final project ranking and the second is the Administration’s ranking. NR means there was No Priority Rating applied.

**PUBLIC WORKS OPERATIONS – UTILITY PROJECT CAPITAL REQUESTS**

**2010 – 2015**

Priority	Project	Project #	Prior Years	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	2015	Future Years	Total Project Cost
1/1	Flood Warning Gauge Near 15 Mile Crk (Storm)	CIPsto23	-	-	-	33,000	-	-	-	-	-	-	33,000
2/2	Mobile Variable Message Board (Street)	CIPstr41	-	-	-	46,000	-	-	-	-	-	-	46,000
3/3	Lock Cores Replacement - 2 Sites (Water)	CIPwtr61	-	-	-	13,500	-	-	-	-	-	-	\$ 13,500
4/4	Bituminous Melting & Application Sys (Street)	CIPstr42	-	-	-	26,500	-	-	-	-	-	-	26,500
5/5	Cemetery Reservoir Telemetry Upg (Water)	CIPwtr36	-	-	-	20,000	-	-	-	-	-	-	20,000
6/11	Replace Wood Light Pole (Street)	CIPstr51	-	-	-	75,000	75,000	-	-	-	-	-	150,000
7/7	Spare TS II Signal Cabinet (Street)	CIPstr46	-	-	-	30,000	-	-	-	-	-	-	30,000
8/12	Replace Traffic Signal Loop (Street)	CIPstr31	-	-	-	20,200	20,200	-	-	-	-	-	40,400
9/15	Traffic Signal Contingency Fund (Street)	CIPstr37	-	-	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	35,000
10/17	Upgrade Street Sign (Street)	CIPstr43	-	-	-	10,000	10,000	10,000	-	-	-	-	30,000
11/18	Upgrade Traffic Signal Heads (Street)	CIPstr40	-	-	-	1,800	1,800	1,800	1,900	1,900	1,900	1,900	13,000
12/6	Replace Darigold Water Meter (Water)	CIPwtr37	-	-	-	55,000	-	-	-	-	-	-	55,000
13/8	Trailer Mounted Attenuator (Street)	CIPstr47	-	-	-	26,000	-	-	-	-	-	-	26,000
14/9	Mt Hood Booster Station Electrical Upg (Water)	CIPwtr24	-	-	-	120,000	-	-	-	-	-	-	120,000
15/10	Replace Gilman Wells Roof (Water)	CIPwtr38	-	-	-	16,000	-	-	-	-	-	-	16,000
16/13	Water Main Looping Project (Water)	CIPwtr19	40,000	40,000	-	100,000	100,000	100,000	100,000	100,000	100,000	-	640,000
17/14	Mt. Hood Reservoir & Booster Station Roof (Water)	CIPwtr35	-	-	-	-	25,300	-	-	-	-	-	25,300
18/16	Replace Wildwood Reservoir Roof (Water)	CIPwtr40	-	-	-	-	21,000	-	-	-	-	-	21,000
NR/19	Replace Terra II Booster Control Valve (Water)	CIPwtr50	-	-	-	-	11,000	-	-	-	-	-	11,000
NR/20	Highlands Decorative Ped Pole (Street)	CIPstr44	-	-	-	-	7,000	-	-	-	-	-	55,000
NR/21	Replace Wells 1&2 Production Meters (Water)	CIPwtr51	-	-	-	-	38,000	-	-	-	-	-	38,000
NR/22	Modify Gilman Well House (Water)	CIPwtr54	-	-	-	-	56,000	-	-	-	-	-	7,000
NR/23	Upgrade Generator Connection (Water)	CIPwtr56	-	-	-	-	60,840	-	-	-	-	-	56,000
NR/24	Emergency Water Supply Program (Water)	CIPwtr62	-	-	-	-	35,000	35,000	-	-	-	-	70,000
NR/25	Well #4 Rehabilitation (Water)	CIPwtr60	-	-	-	-	38,500	-	-	-	-	-	38,500
NR/26	Telemetry Web Browser (Water)	CIPwtr57	-	-	-	-	35,000	-	-	-	-	-	35,000
NR/27	Paint Front & Sunset Traffic Poles (Street)	CIPstr30	-	-	-	-	-	55,000	-	-	-	-	60,840
NR/28	Wildwood Reservoir Auto Shut-off Valve (Water)	CIPwtr48	-	-	-	-	-	75,000	-	-	-	-	75,000
NR/29	Emergency Potable Water Pump & Hose (Water)	CIPwtr52	-	-	-	-	-	120,000	-	-	-	-	120,000
NR/30	Reservoir Water Level Site Gauges (Water)	CIPwtr53	-	-	-	-	-	45,000	-	-	-	-	45,000
NR/31	Shangri-La Reservoir Security System (Water)	CIPwtr59	-	-	-	-	-	-	28,500	-	-	-	28,500
NR/32	Replace Terra II Telemetry Equip (Water)	CIPwtr49	-	-	-	-	-	32,000	-	-	-	-	32,000
NR/33	Water Fill Stations (Water)	CIPwtr55	-	-	-	-	-	14,500	14,500	14,500	-	-	43,500
NR/34	Automatic Water Flushing Stations (Water)	CIPwtr47	-	-	-	-	-	-	-	15,000	-	-	15,000
NR/35	Cougar Ridge Reservoir Automatic Valve (Water)	CIPwtr58	-	-	-	-	-	-	-	28,500	-	-	28,500
NR/36	Emergency Water Filtration Plant (Water)	CIPwtr41	-	-	-	-	-	-	-	-	-	350,000	350,000
<b>Total Public Works Operations Utility Project Requests</b>			<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ 598,000</b>	<b>\$ 539,640</b>	<b>\$ 493,300</b>	<b>\$ 149,900</b>	<b>\$ 164,900</b>	<b>\$ 106,900</b>	<b>\$ 356,900</b>	<b>\$ 2,449,540</b>
Total from Non-City Funding Sources			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total from City Funding Sources			\$ 40,000	\$ 40,000	\$ -	\$ 598,000	\$ 539,640	\$ 493,300	\$ 149,900	\$ 164,900	\$ 106,900	\$ 356,900	\$ 2,449,540



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**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> FLOOD WARNING GAUGE NEAR FIFTEEN MILE CREEK					
<b>LOCATION:</b> Issaquah Creek North of Fifteen Mile Creek					
<b>DESCRIPTION:</b> Installation of a creek monitoring gauge below fifteen mile creek on Issaquah creek.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Existing stream gauging on Issaquah Creek does not intercept Fifteen Mile Creek prior to the southern City boundary. Installing an additional creek gauge below Fifteen Mile Creek would provide more accurate flow data and flood warning.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> N/A					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Install new creek monitoring system on Issaquah Creek.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	Storm Water Fund	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$33,000.00	\$ -	\$ 33,000		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b>	
Year 2012	\$ -	\$ -	\$ -	Todd C Jensen	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>	
Year 2014	\$ -	\$ -	\$ -	PWO.	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b>	2/18/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 33,000</b>	<b>\$ -</b>	<b>\$ 33,000</b>	1/1	CIPsto23

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: MOBILE VARIABLE MESSAGE BOARD</b>				
<b>LOCATION: PUBLIC WORKS OPERATIONS</b>				
<b>DESCRIPTION:</b> Trailer mounted illuminated message board used to direct traffic and inform motorists of approaching traffic revisions and/or emergencies.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Public Works Operations typically uses two multiple message boards for the Pavement Management Program at a cost of \$10,000 to \$20,000 year.  Purchasing two reader boards would substantially reduce the continual rental costs and purchase costs would be fully recouped in two to four years. As part of the City's fleet, this equipment would be available year round and easily accessible to divert traffic during emergencies or road construction projects.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> N/A				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Purchase one variable message board.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ 46,000	\$ -	\$ 46,000	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Mike Bengry
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Public Works Operations
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	<b>Date:</b> 2/24/2009
<b>Total Cost</b>	<b>\$ 46,000</b>	<b>\$ -</b>	<b>\$ 46,000</b>	<b>Priority:</b> 2/2
				<b>Project #:</b> CIPstr41

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>LOCK CORES REPLACEMENT FOR PWO SITES</b>			
<b>LOCATION:</b>		City-wide			
<b>DESCRIPTION:</b> Purchase and install approximately 400 lock cores to replace existing lock cores.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Locked PWO facilities have had the same core type for 20 years. The key is no longer patent-protected and therefore the core and key should be changed to maintain facility security.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Purchase and install approximately 400 lock cores to replace existing lock cores at all locked PWO facilities, city-wide.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	Water, Storm Water, Sewer	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ 13,500	\$ -	\$ 13,500		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b>	
Year 2012	\$ -	\$ -	\$ -	Gregory P. Keith	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>	
Year 2014	\$ -	\$ -	\$ -	PWO	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b>	2/25/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 13,500</b>	<b>\$ -</b>	<b>\$ 13,500</b>	3/3	CIPwtr61

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>BITUMINOUS MELTING AND APPLICATION SYSTEM</b>		
<b>LOCATION:</b>		<b>PUBLIC WORKS OPERATIONS</b>		
<b>DESCRIPTION:</b> Equipment used to melt and apply tar to the roadway by the use of a heated gun. This is used for placing raised pavement markers.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The system currently available for rent is a melting pot without a gun for application. The crew has to place the hot tar on the marker in their gloved hand and place it on the pavement. The rental equipment is dangerous, and costly to rent. The new system will increase productivity and lessen the chance of an injury from the hot material.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> N/A				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Purchase equipment				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ 26,500	\$ -	\$ 26,500	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b>
Year 2012	\$ -	\$ -	\$ -	Mike Bengry
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>
Year 2014	\$ -	\$ -	\$ -	Public Works Operations
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 2/24/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>
<b>Total Cost</b>	<b>\$ 26,500</b>	<b>\$ -</b>	<b>\$ 26,500</b>	4/4
				<b>Project #:</b> CIPstr42

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> CEMETERY RESERVOIR TELEMETRY UPGRADE					
<b>LOCATION:</b> Cemetery Reservoir					
<b>DESCRIPTION:</b> Upgrade the Cemetery Reservoir telemetry communication hardware; replace existing tone equipment with a programmable logic controller and associated programming.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> This request continues the standardization of all Water facility assets to the newer, expanded communication capabilities of programmable logic controllers (PLC) as the primary communication tool between remote facilities and the Shop. This upgrade will provide an expanded ability to assess, control, and verify conditions at the respective facility.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> NA					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Upgrade communication hardware; install a PLC at the Cemetery Reservoirs, 695 W Sunset Way					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	Water Fund	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ 20,000	\$ -	\$ 20,000		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b>	
Year 2012	\$ -	\$ -	\$ -	Greg Keith	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>	
Year 2014	\$ -	\$ -	\$ -	PWO	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b>	2/17/2008
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>	5/5	CIPwtr36

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>WOOD LIGHT POLE REPLACEMENT</b>		
<b>LOCATION:</b>		<b>301 RAINIER BLVD / 135 EAST SUNSET WAY</b>		
<b>DESCRIPTION:</b> Replace 19 old wood light poles and fixtures with new aluminum poles with LED lighting. Includes updating the wiring to current standards.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The existing wood poles are rotting and in danger of falling. To date, one has fallen due to the wind. The wiring is deteriorating. Some of the lights are supplied with 480 volts and should be lowered to 240 volts matching the other lighting systems. Sustainability benefits include, lower power usage, lower maintenance due to longevity of LED fixture and longer life from the aluminum pole.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> N/A				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> N/A				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ 75,000	\$ -	\$ 75,000	
Year 2011	\$ 75,000	\$ -	\$ 75,000	<b>Submitted By:</b>
Year 2012	\$ -	\$ -	\$ -	Mike Bengry
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>
Year 2014	\$ -	\$ -	\$ -	Public Works Operations
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/5/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>
<b>Total Cost</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	6/11
				<b>Project #:</b> CIPstr51

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> SPARE TS II SIGNAL CABINET				
<b>LOCATION:</b> PUBLIC WORKS OPERATIONS				
<b>DESCRIPTION:</b> An additional traffic control cabinet which houses the electronics that communicate with the traffic signal system.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The City currently does not have a spare cabinet in stock. If an existing cabinet is deemed a total loss, there is over a three month lead time to receive a replacement from the manufacturer				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> N/A				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Purchase cabinet.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ 30,000	\$ -	\$ 30,000	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Mike Bengry
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Public Works Operations
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 2/24/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 7/7
<b>Total Cost</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>TRAFFIC SIGNAL LOOP REPLACEMENTS</b>		
<b>LOCATION:</b>		<b>CITY WIDE</b>		
<b>DESCRIPTION:</b> Replace worn pavement areas with new asphalt pavement. Install new traffic signal loops into the new pavement and reapply pavement markings i.e. crosswalks, arrows, stop bars and buttons.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Various traffic signal loops within the City are in poor working condition. The traffic signal loops are an integral part of traffic signal operations within the City, including the operation of the ITS Program. There are 950 loops in the City's traffic signal system. This program replaces older and deteriorating traffic loops to ensure the integrity of the traffic signal operation.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> Replace 24 loops				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Replace 12 loops.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ 20,200	\$ -	\$ 20,200	
Year 2011	\$ 20,200	\$ -	\$ 20,200	<b>Submitted By:</b> Mike Bengry
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Public Works Operations
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	<b>Date:</b> 2/24/2009
<b>Total Cost</b>	<b>\$ 40,400</b>	<b>\$ -</b>	<b>\$ 40,400</b>	<b>Priority:</b> 8/12
				<b>Project #:</b> CIPstr31

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>TRAFFIC SIGNAL CONTINGENCY FUND</b>		
<b>LOCATION:</b>		<b>CITY WIDE</b>		
<b>DESCRIPTION:</b> PWE requests modifications to traffic signals throughout the year which are not included in PWO's budget. This fund will enable PWO to accomplish the work.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Modifications for safety issues directly related to traffic signals.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> N/A				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> To be determined				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ 5,000	\$ -	\$ 5,000	
Year 2011	\$ 5,000	\$ -	\$ 5,000	<b>Submitted By:</b> Mike Bengry
Year 2012	\$ 5,000	\$ -	\$ 5,000	
Year 2013	\$ 5,000	\$ -	\$ 5,000	<b>Department:</b> Public Works Operations
Year 2014	\$ 5,000	\$ -	\$ 5,000	
Year 2015	\$ 5,000	\$ -	\$ 5,000	<b>Date:</b> 2/24/2009
Future Years	\$ 5,000	\$ -	\$ 5,000	<b>Priority:</b> 9/15
<b>Total Cost</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ 35,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: STREET SIGN UPGRADES</b>				
<b>LOCATION: ANNEXATION AREAS</b>				
<b>DESCRIPTION:</b> Remove the existing wood sign post and install a new galvanized base and quick punch post to meet City standards.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Bring all annexation areas signage up to City standards.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> N/A				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> N/A				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ 10,000	\$ -	\$ 10,000	
Year 2011	\$ 10,000	\$ -	\$ 10,000	<b>Submitted By:</b>
Year 2012	\$ 10,000	\$ -	\$ 10,000	Mike Bengry
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>
Year 2014	\$ -	\$ -	\$ -	Public Works Operations
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 2/24/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>
<b>Total Cost</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>	10/17
				<b>Project #:</b> CIPstr43

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>UPGRADE TRAFFIC SIGNAL HEADS</b>			
<b>LOCATION:</b>		<b>CITY WIDE</b>			
<b>DESCRIPTION:</b> Refurbish 34 traffic signal heads with stainless steel hardware and paint on a 12-year cycle.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Maintain traffic signal heads to keep in good working condition and functional.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> Refurbish 68 signal heads.					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Refurbish 34 signal heads.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ 1,800	\$ -	\$ 1,800		
Year 2011	\$ 1,800	\$ -	\$ 1,800	<b>Submitted By:</b>	
Year 2012	\$ 1,800	\$ -	\$ 1,800	Mike Bengry	
Year 2013	\$ 1,900	\$ -	\$ 1,900	<b>Department:</b>	
Year 2014	\$ 1,900	\$ -	\$ 1,900	Public Works Operations	
Year 2015	\$ 1,900	\$ -	\$ 1,900	<b>Date:</b> 2/24/2009	
Future Years	\$ 1,900	\$ -	\$ 1,900	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 13,000</b>	<b>\$ -</b>	<b>\$ 13,000</b>	11/18	CIPstr40

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>REPLACE DARIGOLD WATER METER</b>		
<b>LOCATION:</b>		Darigold		
<b>DESCRIPTION:</b> The Darigold water meter is recommended to be replaced and installed outside of the building on a recently-installed water main off Rainier Blvd N. The meter would be installed in a vault on City right-of-way and with radio-read capability.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The existing Darigold water meter was installed with the construction of the plant. The water meter has surpassed its designed life and accuracy and is incompatible with our current meter reading system. The existing meter cannot be calibrated; consumption from this account is one of the highest in the City.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Install an 8" domestic water meter for the Darigold plant, 611 Front St. N.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Water Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ 55,000	\$ -	\$ 55,000	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Gregory P. Keith
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> PWO
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 2/25/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 12/6
<b>Total Cost</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ 55,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> TRAILER TRUCK MOUNTED ATTENUATOR					
<b>LOCATION:</b> PUBLIC WORKS OPERATIONS					
<b>DESCRIPTION:</b> A trailer mounted system hitched to a heavy equipment vehicle used to absorb the impact from a colliding vehicle that has entered a work zone.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The City currently does not have any protection against potentially colliding motor vehicles entering a delineated work zone other than a utility or dump truck used as a blocker vehicle. If a utility or dump truck is used as a blocker vehicle and it is struck by another vehicle, not only would the unit be out of service for repairs, but the driver could potentially sustain injuries. If the attenuator were used as a blocker, it would absorb the majority of the impact and could substantially reduce the possible injuries to the driver of the colliding vehicle.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> N/A					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Purchase equipment.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ 26,000	\$ -	\$ 26,000		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b>	
Year 2012	\$ -	\$ -	\$ -	Mike Bengry	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>	
Year 2014	\$ -	\$ -	\$ -	Public Works Operations	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 2/24/2009	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 13/8	<b>Project #:</b> CIPstr47
<b>Total Cost</b>	<b>\$ 26,000</b>	<b>\$ -</b>	<b>\$ 26,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> MT HOOD BOOSTER STATION ELECTRICAL UPGRADE					
<b>LOCATION:</b> Mt Hood Booster Station					
<b>DESCRIPTION:</b> Replace the existing, original 1978 motor control center (MCC), horizontal shaft motors, upgrade incoming electrical service to 480 vAC, remove electrical transformer and rewire emergency power switchgear for 480 vAC. Included into this upgrade are engineering, equipment, delivery and startup.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Replacing the MCC and telemetry are to take advantage of reduced-power consuming electrical components, create better operational efficiencies with increased programming capabilities, deliver maximized reporting capabilities to the master site, and to continue the standardization of water pumping and storage assets.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> NA					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Design and install new MCC and upgrade electrical service from 208 vAC to 480 vAC for the Mt Hood booster station.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	Water Fund	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ 120,000	\$ -	\$ 120,000		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b>	
Year 2012	\$ -	\$ -	\$ -	Greg Keith	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>	
Year 2014	\$ -	\$ -	\$ -	PWO	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b>	2/17/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ 120,000</b>	14/9	CIPwtr24

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> GILMAN WELLS ROOF REPLACEMENT				
<b>LOCATION:</b> Gilman Well House				
<b>DESCRIPTION:</b> Replace existing asphalt shingle roof at Gilman well station with metal. Replace fascia board.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The existing roof and fascia components are original with construction and have reached the end of their serviceable life. Replacement with steel roof and wood fascia is recommended.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Replace existing asphalt shingle roof at Gilman well station with metal. Replace fascia board.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	406
2009 Budget	\$ -	\$ -	\$ -	
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ 16,000	\$ -	\$ 16,000	<b>Non-City Source:</b>
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Submitted By:</b> Gregory P. Keith
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Department:</b> PWO
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 2/25/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 15/10
<b>Total Cost</b>	<b>\$ 16,000</b>	<b>\$ -</b>	<b>\$ 16,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>WATER MAIN LOOPING PROJECT</b>		
<b>LOCATION:</b>		<b>City of Issaquah Water Distribution System</b>		
<b>DESCRIPTION:</b> Loop dead-end water mains throughout the distribution system, eliminating dead-end water mains. This project is coordinated with PWE through the Water Main Replacement Program.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> A primary maintenance activity for PWO is flushing dead-end water mains to remove water that may be stale or contain small amounts of silt, inherent with natural well water. In 2005 and then in 2009, PWO spent 566 and 742 hours, respectively, flushing dead-end water mains. While some dead-ends are unavoidable because of piping arrangements, many are not. Eliminating dead-ends by looping increases water quality and lessens maintenance hours.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> Coordinating with PWE, we installed 300' of water main joining two dead-ends on NW Gilman Blvd. (2008) and scheduled to install 380' of water main joining two dead-ends on 1st Place NW. Both of these were/are coordinated with PWE's Water Main Replacement Program.				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Coordinate with PWE Main Replacement Program to include an additional \$100,000 for reducing the number of dead-end water mains in the water distribution system.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ 40,000	\$ -	\$ 40,000	Capital Improvement Fund
2009 Budget	\$ 40,000	\$ -	\$ 40,000	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ 100,000	\$ -	\$ 100,000	
Year 2011	\$ 100,000	\$ -	\$ 100,000	<b>Submitted By:</b> Bret Heath
Year 2012	\$ 100,000	\$ -	\$ 100,000	
Year 2013	\$ 100,000	\$ -	\$ 100,000	<b>Department:</b> PWO
Year 2014	\$ 100,000	\$ -	\$ 100,000	
Year 2015	\$ 100,000	\$ -	\$ 100,000	<b>Date:</b> 3/12/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 16/13
<b>Total Cost</b>	<b>\$ 640,000</b>	<b>\$ -</b>	<b>\$ 640,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> MT HOOD RESERVOIR & BOOSTER STATION ROOF REPLACEMENT					
<b>LOCATION:</b> Mt. Hood Reservoir & Booster Station					
<b>DESCRIPTION:</b> Replace existing tar roof for Mt. Hood Reservoir and the booster station building with a thermoplastic membrane roof.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The roof for both structures is 30+ years old and replacement is needed.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Replace existing tar roof for Mt. Hood Reservoir and the booster station building with a thermoplastic membrane roof.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	Water Fund	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ 25,300	\$ -	\$ 25,300	<b>Submitted By:</b>	
Year 2012	\$ -	\$ -	\$ -	Gregory P. Keith	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>	
Year 2014	\$ -	\$ -	\$ -	PWO	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b>	2/25/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 25,300</b>	<b>\$ -</b>	<b>\$ 25,300</b>	17/14	CIPwtr35

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> WILDWOOD RESERVOIR ROOF REPLACEMENT				
<b>LOCATION:</b> Wildwood Reservoir				
<b>DESCRIPTION:</b> Replace existing tar roof for Wildwood Reservoir with a thermoplastic membrane roof.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The roof is 30+ years old and replacement is needed.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Replace existing tar roof for Wildwood Reservoir with a thermoplastic membrane roof.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Water Fund
2009 Budget	\$ -	\$ -	\$ -	
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
Year 2011	\$ 21,000	\$ -	\$ 21,000	
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Submitted By:</b> Gregory P. Keith
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Department:</b> PWO
Year 2016	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	<b>Date:</b> 2/25/2009
<b>Total Cost</b>	<b>\$ 21,000</b>	<b>\$ -</b>	<b>\$ 21,000</b>	<b>Priority:</b> 18/16
				<b>Project #:</b> CIPwtr40

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>TERRA II BOOSTER PUMP CONTROL VALVE REPLACEMENT</b>			
<b>LOCATION:</b>		<b>Terra II Booster Pump Station</b>			
<b>DESCRIPTION:</b> Replace the existing booster pump control valve with new control valve.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Repair parts for the existing control valve are difficult to find. The existing valve is obsolete.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Replace the existing booster pump control valve with new control valve.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	Water Fund	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ 11,000	\$ -	\$ 11,000	<b>Submitted By:</b>	
Year 2012	\$ -	\$ -	\$ -	Gregory P. Keith	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>	
Year 2014	\$ -	\$ -	\$ -	PWO	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b>	2/25/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 11,000</b>	<b>\$ -</b>	<b>\$ 11,000</b>	NR/19	CIPwtr50

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>SPARE HIGHLANDS DECORATIVE PEDESTRIAN POLE</b>		
<b>LOCATION:</b>		<b>PUBLIC WORKS OPERATIONS</b>		
<b>DESCRIPTION:</b> Spare pedestrian pole with crosswalk buttons and a decorative light.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> This pole is unique to the Issaquah Highlands. If an existing pole is hit by a vehicle or is destroyed by an act of nature the replacement lead time from the manufacturer is four to six weeks. Crosswalk safety will be compromised while waiting for a new pole from the factory.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> N/A				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Purchase pole.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ 7,000	\$ -	\$ 7,000	<b>Submitted By:</b> Mike Bengry
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Public Works Operations
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 2/24/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> NR/20
<b>Total Cost</b>	<b>\$ 7,000</b>	<b>\$ -</b>	<b>\$ 7,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>REPLACE WELLS 1&amp;2 WATER PRODUCTION METERS</b>		
<b>LOCATION:</b>		<b>Risdon Wells 1 &amp; 2</b>		
<b>DESCRIPTION:</b> Replace existing turbine water production meters with magnetic production meters for Risdon Wells 1 & 2				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The existing turbine production meters (one meter for each well) are at the end of their useful and accurate life. Magnetic production meters are accurate and are able to provide significantly more data than the existing turbine meters. We install magnetic metes as our standard when constructing or rebuilding water pumping stations.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Replace existing turbine water production meters with magnetic production meters for Risdon Wells 1 & 2				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Water Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ 38,000	\$ -	\$ 38,000	<b>Submitted By:</b>
Year 2012	\$ -	\$ -	\$ -	Gregory P. Keith
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>
Year 2014	\$ -	\$ -	\$ -	PWO
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 2/25/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>
<b>Total Cost</b>	<b>\$ 38,000</b>	<b>\$ -</b>	<b>\$ 38,000</b>	NR/21
				<b>Project #:</b> CIPwtr51

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: GILMAN WELL HOUSE MODIFICATIONS</b>				
<b>LOCATION: Gilman Well House</b>				
<b>DESCRIPTION:</b> Modify the generator garage at the Gilman Well house for temperature control and sequestrate piping.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The generator garage at Gilman Well house is not insulated. The space is needed to move our water treatment (sequestrate tank) equipment into the garage. The sequestrate tank impedes work inside the main room because of size. To move the sequestrate tank into the garage will necessitate insulating the garage ceiling, installing insulated roll-up doors and modifications to the process piping system. The generator is being replaced and will be able to be stored at PWO Shop with the others				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Modify the generator garage at the Gilman Well house for temperature control and sequestrate piping.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Water Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ 56,000	\$ -	\$ 56,000	<b>Submitted By:</b>
Year 2012	\$ -	\$ -	\$ -	Gregory P. Keith
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>
Year 2014	\$ -	\$ -	\$ -	PWO
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 2/25/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>
<b>Total Cost</b>	<b>\$ 56,000</b>	<b>\$ -</b>	<b>\$ 56,000</b>	NR/22
				<b>Project #:</b> CIPwtr54

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> UPGRADE GENERATOR CONNECTION				
<b>LOCATION:</b> Gilman well station				
<b>DESCRIPTION:</b> Installing electrical equipment for emergency power supply that increases amperage capacity				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The current electrical equipment for the emergency power supply is at the top-end of its amperage capacity. The new equipment will increase the amperage load capacity (the amount of electrical current able to flow through wire), thereby increasing the safety margin of the emergency power's electrical system. This modification is being made to the Gilman Well station, a primary source of Issaquah's water				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Install electrical equipment for emergency power supply that increases amperage capacity				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Water Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ 60,840	\$ -	\$ 60,840	<b>Submitted By:</b>
Year 2012	\$ -	\$ -	\$ -	Gregory P. Keith
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>
Year 2014	\$ -	\$ -	\$ -	PWO
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 2/25/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>
<b>Total Cost</b>	<b>\$ 60,840</b>	<b>\$ -</b>	<b>\$ 60,840</b>	NR/23
				<b>Project #:</b> CIPwtr56

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>EMERGENCY WATER SUPPLY PROGRAM</b>			
<b>LOCATION:</b>	<b>City-Wide</b>				
<b>DESCRIPTION:</b>					
Define and develop Standard Operating Procedures for emergency water supplies which could include alternative water sources through private vendors and Issaquah-staffed mobile emergency water stations. Purchase an emergency water-fill station equipment (2011-2012) and define locations (2010) and construct structurally-hardened water access points (2011-2012).					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b>					
The goal of this project is to define and implement a program that provides a clean water source to the Issaquah public in the event of a small (1-49 services), medium (50-99 services) or large (100+ services) water system outage. This project will begin by developing Goals and Scope (2009-2010) through involvement with a steering committee comprised of representatives from Police, Fire, Executive, Emergency Management, PIO, PWE and PWO. PWO will lead the project. Construction and equipment purchases will begin 2011-2012.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
Define and develop Standard Operating Procedures for emergency water supplies which could include alternative water sources through private vendors and Issaquah-staffed mobile emergency water stations. This project will begin by developing Goals and Scope (2009-2010) through involvement with a steering committee comprised of representatives from Police, Fire, Executive, Emergency Management, PIO, PWE and PWO. PWO will lead the project.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	Water Fund	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ 35,000	\$ -	\$ 35,000	<b>Submitted By:</b>	
Year 2012	\$ 35,000	\$ -	\$ 35,000	Gregory P. Keith	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>	
Year 2014	\$ -	\$ -	\$ -	PWO	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b>	2/25/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ 70,000</b>	NR/24	CIPwtr62

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>WELL #4 REHABILITATION</b>		
<b>LOCATION:</b>		<b>Gilman Well #4</b>		
<b>DESCRIPTION:</b> Inspect and rebuild Well #4. This includes inspection, repair and/or replacement of column, bowl assembly and motor. Video inspection will also be performed.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Well #4 has seen a decrease in pumping capacity in recent years and is due to be upgraded.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Inspect and rebuild Well #4. This includes inspection, repair and/or replacement of column, bowl assembly and motor. Video inspection will also be performed.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Water Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ 38,500	\$ -	\$ 38,500	<b>Submitted By:</b> Gregory P. Keith
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> PWO
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 2/25/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> NR/25
<b>Total Cost</b>	<b>\$ 38,500</b>	<b>\$ -</b>	<b>\$ 38,500</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>TELEMETRY WEB BROWSER</b>		
<b>LOCATION:</b>		<b>PWO Maintenance &amp; Operations Facility</b>		
<b>DESCRIPTION:</b> Develop a web-browser to interface with the telemetry system.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> A web-browser interface for the telemetering system will allow multi-faceted use: creek level monitor data can be viewed on internet by public; alarms and data can be sent to PWO-issued Personal Digital Assistants (PDAs); water, sewer and storm water data can be viewed by public, consultants or Issaquah staff through internet connectivity.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Develop a web-browser to interface with the telemetry system.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Water Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ 35,000	\$ -	\$ 35,000	<b>Submitted By:</b> Gregory P. Keith
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> PWO
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 2/25/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> NR/26
<b>Total Cost</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ 35,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> PAINT FRONT AND SUNSET TRAFFIC SIGNAL POLES					
<b>LOCATION:</b> Front and Sunset intersection					
<b>DESCRIPTION:</b> Paint decorative signal poles					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Protect poles and mast arms from corrosion and improve appearance					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> NA					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Bret Heath	
Year 2012	\$ 55,000	\$ -	\$ 55,000		
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> PWO	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/12/2008	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> NR/27	<b>Project #:</b> CIPstr30
<b>Total Cost</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ 55,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> WILDWOOD RESERVOIR AUTOMATIC SHUT-OFF VALVE				
<b>LOCATION:</b> Wildwood Reservoir				
<b>DESCRIPTION:</b> Install automatic reservoir isolation valve, vault, and corresponding telemetry for remote activation.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Continuing to build safeguards within the water distribution system for critical events whether natural or human. The automatic isolation valve would be installed on the reservoir outlet, able to be closed by a water operator from a remote location if reservoir damage or tampering is suspected. The corresponding telemetry controls would be activated upon closure, adjusting the system parameters to bypass the reservoir. The reservoir, in effect, would be taken off-line automatically, protecting the water system and customers from possible contamination, allowing time to inspect and/or test the reservoir water for contaminants or poison.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> NA				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> NA				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Water Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Greg Keith
Year 2012	\$ 75,000	\$ -	\$ 75,000	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> PWO
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 2/17/2008
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> NR/28
<b>Total Cost</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ 75,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>EMERGENCY POTABLE WATER PUMP &amp; HOSE</b>			
<b>LOCATION:</b>		City-Wide			
<b>DESCRIPTION:</b> Purchase a trailer-mounted, 600 gpm, potable water pump and 1,000 feet of 4" potable water hose.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> This piece of equipment will serve as an emergency water boosting pump. If damage to a water pumping station creates an unsafe or unusable condition, this pump can be used to bypass the station and pump water to a reservoir. The pump can also serve to provide emergency water supply to public using a filling station and connection to a fire hydrant.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Purchase a trailer-mounted, 600 gpm, potable water pump and 1,000 feet of 4" potable water hose.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	Water Fund	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Gregory P. Keith	
Year 2012	\$ 120,000	\$ -	\$ 120,000		
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> PWO	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> NR/29	<b>Project #:</b> CIPwtr52
<b>Total Cost</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ 120,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>RESERVOIR WATER LEVEL SITE GAUGES</b>		
<b>LOCATION:</b>		<b>Hood, Wildwood, Central Park &amp; Shangri-La Reservoirs</b>		
<b>DESCRIPTION:</b> Install outside, water level sight gauges. These are mechanical, redundant water level indicators for reservoirs.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> There have never been an outside water level indicators for these concrete reservoirs. When the station electrical system or components fail, the only means to verify the water level in the reservoir is by climbing the tank, open the roof access hatch and look at the water level. Installing a site gauge will allow the reservoir level to be inspected from the ground.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Install outside, water level sight gauges for Hood (one gauge), Wildwood (one gauge), Central Park (two gauges) and Shangri-La (two gauges) concrete reservoirs.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Water Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Gregory P. Keith
Year 2012	\$ 45,000	\$ -	\$ 45,000	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> PWO
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	<b>Date:</b> 2/25/2009
<b>Total Cost</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>Priority:</b> NR/30
				<b>Project #:</b> CIPwtr53

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>SHANGRI-LA RESERVOIR SECURITY SYSTEM</b>		
<b>LOCATION:</b>		<b>Shangri-La Reservoir (Talus 616)</b>		
<b>DESCRIPTION:</b> Install security monitoring equipment at Shangri-La Reservoir: three 25' poles with mounted cameras, conduit, wiring, fence modifications. The digital recorder and cameras have already been purchased.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> This reservoir has no security system at this time. Money was allocated for this project by Talus Development to the City of Issaquah which is what was used to purchase the cameras and digital recorder. This project will provide the installation.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> Three digital cameras and one digital recorder were purchased.				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Install security monitoring equipment at Shangri-La Reservoir: three 25' poles with mounted cameras, conduit, wiring, fence modifications. The digital recorder and cameras have already been purchased.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Water Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Gregory P. Keith
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ 28,500	\$ -	\$ 28,500	<b>Department:</b> PWO
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 2/25/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> NR/31
<b>Total Cost</b>	<b>\$ 28,500</b>	<b>\$ -</b>	<b>\$ 28,500</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> REPLACE TERRA II TELEMETRY EQUIPMENT				
<b>LOCATION:</b> Terra II Booster Pump Station				
<b>DESCRIPTION:</b> Replace the existing telemetering equipment with new.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> This site is currently operated on 1980's tone technology and is obsolete. The station, in recent years, has started to incur a high maintenance cost and is due to be replaced with current technology equipment. The Remote Telemetry Unit (RTU) will have a Programmable Logic Controller that supports TCP/IP and profibus network protocols, the same as our other updated sites. The RTU will be compatible with future station upgrades to the power systems.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Replace the existing telemetering equipment with new.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Water Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Gregory P. Keith
Year 2012	\$ 32,000	\$ -	\$ 32,000	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> PWO
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 2/25/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> NR/32
<b>Total Cost</b>	<b>\$ 32,000</b>	<b>\$ -</b>	<b>\$ 32,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>WATER FILL STATIONS</b>		
<b>LOCATION:</b>		<b>Talus, Issaquah Highlands, PWO Maintenance &amp; Operation Facility</b>		
<b>DESCRIPTION:</b> Construct three water filling stations to be used by private contractors filling water storage vessels such as street sweepers or water tankers. Construct one station per year for three years.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Currently, water to fill storage vessels can come from any hydrant in the City. This proposal will control this situation by only allowing a fill from these specific locations. This lessens the potential for theft (of water) and damage to fire hydrants. It is easier then to recognize water theft by limiting use to specific locations. The sites will be automatically-controlled with a scan-card system. These three sites could also serve as an emergency water source for the public if conditions necessitated so.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Construct three water filling stations to be used by private contractors filling water storage vessels such as street sweepers or water tankers.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Water Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Gregory P. Keith
Year 2012	\$ 14,500	\$ -	\$ 14,500	
Year 2013	\$ 14,500	\$ -	\$ 14,500	<b>Department:</b> PWO
Year 2014	\$ 14,500	\$ -	\$ 14,500	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 2/25/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> NR/33
<b>Total Cost</b>	<b>\$ 43,500</b>	<b>\$ -</b>	<b>\$ 43,500</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>AUTOMATIC WATER FLUSHING STATIONS</b>		
<b>LOCATION:</b>		Issaquah Highlands, Talus		
<b>DESCRIPTION:</b> Install automatic water main flushing stations at three points in the distribution system				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Low water use and poor circulation create high disinfection by-products and aesthetic problems. An automatic flushing station purges dead-end water mains without PWO labor, on a schedule determined by examining water quality over time at that location.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Install automatic water main flushing stations at three points in the distribution system				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Water Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Gregory P. Keith
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> PWO
Year 2014	\$ 15,000	\$ -	\$ 15,000	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 2/25/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> NR/34
<b>Total Cost</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 15,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> COUGAR RIDGE RESERVOIR AUTOMATIC VALVE					
<b>LOCATION:</b> Cougar Ridge Reservoir					
<b>DESCRIPTION:</b> Install an automatically-controlled gate valve on Cougar Ridge Reservoir 'A' and re-plumb the existing automatically-controlled gate valve to service only Reservoir 'B.' Provide telemetry hardware and programming.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> An automatically-controlled gate valve was installed in 2009 that will protect the water distribution system if the reservoir water quality was ever compromised. The existing gate valve, when activated, will turn off the supply to both reservoirs. This project will separate the tanks, allowing for one or both tanks to be automatically closed to the water distribution system.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	406	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b>	
Year 2012	\$ -	\$ -	\$ -	Gregory P. Keith	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>	
Year 2014	\$ 28,500	\$ -	\$ 28,500	PWO	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 2/25/2009	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 28,500</b>	<b>\$ -</b>	<b>\$ 28,500</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>EMERGENCY WATER FILTRATION PLANT</b>		
<b>LOCATION:</b>		City-wide		
<b>DESCRIPTION:</b> Purchase portable (skid-mounted) self-contained water filtration system for emergency drinking water.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> A portable (skid-mounted) water filtration system could be used to produce potable drinking water when all normal drinking water production has ceased or has been interrupted due to natural or other causes. The treatment plant requested can produce up to 350 gpm from any well or surface water source. While 350 gpm cannot provide normal, system-wide availability, it can produce enough emergency drinking water to support 16,000 people at ~ 30 gallons per day.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Purchase portable (skid-mounted) self-contained water filtration system for emergency drinking water.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Water Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Gregory P. Keith
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> PWO
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 2/25/2009
Future Years	\$ 350,000	\$ -	\$ 350,000	<b>Priority:</b> NR/36
<b>Total Cost</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ 350,000</b>	

# PWO - EQUIPMENT

**2009 CAPITAL IMPROVEMENT PLAN**

For the Years 2010-2015

**CITY OF ISSAQUAH, WASHINGTON**



2009 Capital Improvement Projects  
For the years 2010-2015

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**SECTION 10**  
**PWO**  
**EQUIPMENT**

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NOTE: The Priority Numbers listed on the following pages are comprised of two numbers. The first is the final project ranking and the second is the Administration’s ranking. NR means there was No Priority Rating applied.



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**PUBLIC WORKS OPERATIONS – EQUIPMENT CAPITAL REQUESTS**

**2010 – 2015**

Priority	Project	Project #	Prior Years	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	2015	Future Years	Total Project Cost
1/1	Computer Work Stations	CIP Equ85	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
2/2	Diagnostic Scanner Upgrade	CIP Equ82	-	-	-	15,000	-	-	-	-	-	-	15,000
3/3	Heavy Equipment Trailer (IH)	CIP Equ27	-	-	-	30,000	-	-	-	-	-	-	30,000
NR/4	Utility Truck	CIP Equ90	-	-	-	48,000	-	-	-	-	-	-	48,000
NR/5	Aqueous Parts Washer	CIPEqu94	-	-	-	-	7,000	-	-	-	-	-	7,000
NR/6	Electric Roll Bending Machine	CIPEqu95	-	-	-	-	6,000	-	-	-	-	-	6,000
NR/7	2-Ton Equipment Repair Service Truck	CIP Equ38	-	-	-	-	125,000	-	-	-	-	-	125,000
NR/8	Small Dump Truck - 2YD	CIP Equ13	-	-	-	-	57,000	-	-	-	-	-	57,000
NR/9	Vactor Truck - South Cove Annexation	CIP Equ71	-	-	-	-	430,000	-	-	-	-	-	430,000
NR/10	TIG Welder	CIP Equ79	-	-	-	-	5,500	-	-	-	-	-	5,500
NR/11	OEM Specific Diagnostic Software	CIP Equ93	-	-	-	-	7,000	2,000	2,000	2,000	2,000	2,000	17,000
NR/12	Generator Load Bank	CIP Equ2	-	-	-	-	22,000	-	-	-	-	-	22,000
NR/13	Hybrid Sedan Passenger Vehicle	CIP Equ81	-	-	-	-	30,000	-	-	-	-	-	30,000
NR/14	Easement Machine	CIPEqu12	-	-	-	-	32,000	-	-	-	-	-	32,000
NR/15	Portable Air Compressor	CIP Equ92	-	-	-	-	-	20,000	-	-	-	-	20,000
NR/16	Sewer & Storm TV Inspection Van	CIPEqu80	-	-	-	-	-	160,000	-	-	-	-	160,000
<b>Total PWO Equipment Capital Requests</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 103,000</b>	<b>\$ 721,500</b>	<b>\$ 182,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 1,014,500</b>
Total from Non-City Funding Sources			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total from City Funding Sources			\$ -	\$ -	\$ -	\$ 103,000	\$ 721,500	\$ 182,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,014,500



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**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> <b>COMPUTER WORK STATIONS</b>				
<b>LOCATION:</b> <b>Public Works Operations, Fleet Maintenance Garage</b>				
<b>DESCRIPTION:</b> Individual computer work stations located in the fleet maintenance shop.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Work orders will soon be online and there will also be a transition to electronic timesheets. Mechanic's need to access the online work orders from the shop floor so they can provide updates and look at historical and pending data for the vehicles. These computers will also allow the Mechanic's to access the online technical service bulletins and the computer based repair manuals at their work stations.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> N/A				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Purchase computer workstations.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ 10,000	\$ -	\$ 10,000	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Kelly Kussman
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Public Works Operations
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	<b>Date:</b> 2/20/2009
<b>Total Cost</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>Priority:</b> 1/1
				<b>Project #:</b> CIP Equ85

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> <b>DIAGNOSTIC SCANNER UPGRADE</b>				
<b>LOCATION:</b> <b>Public Works Operations, Fleet, Maintenance Garage</b>				
<b>DESCRIPTION:</b> A hand held diagnostic scanner equipped with a built in lab quality oscilloscope, emission gas analyzer, and a tool cart for secure storage.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The rapidly changing electronics in vehicles has displaced several of our diagnostic tools. Our current scanner has reached its maximum capabilities in upgrades and support. The new systems are equipped with state of the art features that allow for future expansion, increase our capability to perform the diagnostic work in house, thus reducing the equipment downtime required to transport the equipment to a manufacturer's dealer for diagnostic testing and repair.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> N/A				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Purchase unit.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ 15,000	\$ -	\$ 15,000	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b>
Year 2012	\$ -	\$ -	\$ -	Kelly Kussman
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>
Year 2014	\$ -	\$ -	\$ -	Public Works Operations
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> February 20,2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>
<b>Total Cost</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 15,000</b>	2/2
				<b>Project #:</b> CIP Equ82

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> HEAVY EQUIPMENT TRAILER (IH)				
<b>LOCATION:</b> PUBLIC WORKS OPERATIONS				
<b>DESCRIPTION:</b> Heavy equipment trailer for transporting backhoes, excavators and other equipment.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Traffic and distance prohibit roading heavy equipment. Trailering also reduces premature wear and tear on equipment tires, brakes and other wear parts. Issaquah Highlands Mitigation.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> N/A				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Purchase unit.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ 30,000	\$ -	\$ 30,000	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Bret Heath
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Public Works Operations
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	<b>Date:</b> 2/20/2009
<b>Total Cost</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>Priority:</b> 3/3
				<b>Project #:</b> CIP Equ27

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> UTILITY TRUCK				
<b>LOCATION:</b> PUBLIC WORKS OPERATIONS				
<b>DESCRIPTION:</b> Truck chassis with utility box and pipe rack.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Vehicle to support staff field operations				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> N/A				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Purchase unit.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ 48,000	\$ -	\$ 48,000	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Bret Heath
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Public Works Operations
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	<b>Date:</b> 2/20/2009
<b>Total Cost</b>	<b>\$ 48,000</b>	<b>\$ -</b>	<b>\$ 48,000</b>	<b>Priority:</b> NR/4
				<b>Project #:</b> CIP Equ90

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> <b>AQUEOUS PARTS WASHER</b>				
<b>LOCATION:</b> <b>PUBLIC WORKS FLEET MAINTENANCE</b>				
<b>DESCRIPTION:</b> An aqueous parts washer used in the cleaning of parts within the Fleet Maintenance Department.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The aqueous parts washer will help to reduce the dependency on the solvent based cleaning unit that we currently use. This will reduce the need to service the solvent based unit as often as is currently done. Over time this water based system may lead to the total elimination of the solvent based unit reducing the need to use the solvent based product and track the disposal of the chemical waste.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> N/A				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Purchase unit.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$ -	\$ -	\$ -	<b>City Revenue Source:</b> Capital Improvement Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ 7,000	\$ -	\$ 7,000	<b>Submitted By:</b> Kelly Kussman
Year 2012	\$ -	\$ -	\$ -	<b>Department:</b> Public Works Operations
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 2/20/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> NR/5
<b>Total Cost</b>	<b>\$ 7,000</b>	<b>\$ -</b>	<b>\$ 7,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> ELECTRIC ROLL BENDING MACHINE				
<b>LOCATION:</b> PUBLIC WORKS FLEET MAINTENANCE				
<b>DESCRIPTION:</b> Roll bending machine used in metal fabrication to allow controlled diameter bends in a variety of materials and configurations.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Fabrication of mounted equipment requires smooth bends in metals as to eliminate sharp corners and reduce the stress within the bends which provides for long lasting components. This machine will also expand the Fleet Department's capabilities to fabricate in a variety of metal shapes such as: angle iron, pipe, and tubing.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> N/A				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> N/A				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ 6,000	\$ -	\$ 6,000	<b>Submitted By:</b>
Year 2012	\$ -	\$ -	\$ -	Kelly Kussman
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>
Year 2014	\$ -	\$ -	\$ -	Public Works Operations
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 2/20/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>
<b>Total Cost</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ 6,000</b>	NR/6
				<b>Project #:</b> CIPEqu95

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> 2 TON EQUIPMENT REPAIR SERVICE TRUCK					
<b>LOCATION:</b> PUBLIC WORKS OPERATIONS, FLEET MAINTENANCE GARAGE					
<b>DESCRIPTION:</b> A 2 ton equipment repair service truck to be used for the field repair, servicing, and transportation of city equipment.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The additional capabilities of a large Mechanic's service truck will greatly reduce or eliminate the costs of idle work crews waiting for a service call from an outlying area dealer. The transportation of large emergency power generators currently requires the procurement of a large truck that is not being used by a work crew for other tasks. If the need for transportation arises during a weather related event such a snow storm the availability of a large truck would be restricted.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> N/A					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> N/A					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$ -	\$ -	\$ -	<b>City Revenue Source:</b> Capital Improvement Fund	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ 125,000	\$ -	\$ 125,000	<b>Submitted By:</b> Kelly Kussman	
Year 2012	\$ -	\$ -	\$ -	<b>Department:</b> Public Works Operations	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	<b>Date:</b> 2/20/2009	
Year 2015	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> NR/7	<b>Project #:</b> CIP Equ38
<b>Total Cost</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ 125,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> SMALL DUMP TRUCK - 2YD				
<b>LOCATION:</b> PUBLIC WORKS OPERATIONS				
<b>DESCRIPTION:</b> Truck chassis with two cubic yard dump body and tool boxes.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Maintain existing service levels.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> N/A				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Purchase unit.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ 57,000	\$ -	\$ 57,000	<b>Submitted By:</b>
Year 2012	\$ -	\$ -	\$ -	Bret Heath
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>
Year 2014	\$ -	\$ -	\$ -	Public Works Operations
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 2/20/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>
<b>Total Cost</b>	<b>\$ 57,000</b>	<b>\$ -</b>	<b>\$ 57,000</b>	NR/8
				<b>Project #:</b> CIP Equ13

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> VACTOR TRUCK - SOUTH COVE ANNEXATION					
<b>LOCATION:</b> PUBLIC WORKS OPERATIONS					
<b>DESCRIPTION:</b> Truck mounted storm water system cleaning equipment commonly known as a jetvac or Vactor.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Identified as a capital need in the South Cove Greenwood Point annexation study.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> N/A					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Purchase unit					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	Storm Water Fund	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ 430,000	\$ -	\$ 430,000	<b>Submitted By:</b>	
Year 2012	\$ -	\$ -	\$ -	Bret Heath	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>	
Year 2014	\$ -	\$ -	\$ -	Public Works Operations	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 2/20/2009	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> NR/9	<b>Project #:</b> CIP Equ71
<b>Total Cost</b>	<b>\$ 430,000</b>	<b>\$ -</b>	<b>\$ 430,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> TUNGSTEN INERT GAS (TIG) WELDER				
<b>LOCATION:</b> PUBLIC WORKS FLEET MAINTENANCE				
<b>DESCRIPTION:</b> Welding power supply with Tungsten Inert Gas (TIG) capabilities				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> This welding unit will allow the fleet division to generate high quality welds in a wider variety and thicknesses of metals and provide greater capabilities in fabrication and repair. The metals that are being used by manufacturers of equipment currently have become thinner and the increased use of specialize alloys requires equipment that is capable of minute heat range adjustments to produce quality welds. This unit will replace one that was scrapped in 2005 and was not replaced.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> N/A				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> N/A				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$ -	\$ -	\$ -	<b>City Revenue Source:</b> Capital Improvement Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ 5,500	\$ -	\$ 5,500	<b>Submitted By:</b> Kelly Kussman
Year 2012	\$ -	\$ -	\$ -	<b>Department:</b> Public Works Operations
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 2/20/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> NR/10
<b>Total Cost</b>	<b>\$ 5,500</b>	<b>\$ -</b>	<b>\$ 5,500</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>ORIGINAL EQUIPMENT MANUFACTURER'S (OEM) SPECIFIC DIAGNOSTIC SOFTWARE</b>		
<b>LOCATION:</b>		<b>Public Works Operations, Fleet, Maintenance Garage</b>		
<b>DESCRIPTION:</b> Original Equipment Manufacturer's (OEM) diagnostic software.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The rapidly changing technology in the heavy duty equipment market and the lack of common diagnostic programs create the need to have specific software for each application such as: engines, transmissions, braking systems, and body electrical. These purchases will also require an annual license to maintain the software.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> N/A				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> N/A				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ 7,000	\$ -	\$ 7,000	<b>Submitted By:</b> Kelly Kussman
Year 2012	\$ 2,000	\$ -	\$ 2,000	
Year 2013	\$ 2,000	\$ -	\$ 2,000	<b>Department:</b> Public Works Operations
Year 2014	\$ 2,000	\$ -	\$ 2,000	
Year 2015	\$ 2,000	\$ -	\$ 2,000	<b>Date:</b> February 20,2009
Future Years	\$ 2,000	\$ -	\$ 2,000	<b>Priority:</b> NR/11
<b>Total Cost</b>	<b>\$ 17,000</b>	<b>\$ -</b>	<b>\$ 17,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE: GENERATOR LOAD BANK</b>					
<b>LOCATION: PUBLIC WORKS OPERATIONS, FLEET MAINTENANCE</b>					
<b>DESCRIPTION:</b> 200 KW Load Bank for testing/exercising generators.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> This tool provides an artificial electrical load to run generator sets against. This testing procedure ensures gensets are capable of operating at their rated load during an emergency. This testing also allows the diesel engine to be brought up to full operating output and temperature to facilitate the burning of the carbon deposits that have accumulated which prevents engine cylinder glazing, increased engine emissions, and premature engine failures.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> N/A					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> N/A					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ 22,000	\$ -	\$ 22,000	<b>Submitted By:</b>	
Year 2012	\$ -	\$ -	\$ -	Kelly Kussman	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>	
Year 2014	\$ -	\$ -	\$ -	Public Works Operations	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 2/20/2009	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 22,000</b>	<b>\$ -</b>	<b>\$ 22,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> HYBRID SEDAN PASSENGER VEHICLE				
<b>LOCATION:</b> PUBLIC WORKS OPERATIONS				
<b>DESCRIPTION:</b> Hybrid sedan passenger vehicle.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Public Works Operations utilizes an old police sedan for a staff vehicle. This full size sedan is a surplus Ford Crown Victoria. This vehicle is used in the transportation of employees to classes, training and local errands. A Hybrid sedan would greatly increase the fuel efficiency, reduce the maintenance costs, be friendlier to operate in traffic and parking lots due to the size of the vehicle and will be more reliable for longer trips.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> N/A				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> N/A				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund.
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ 30,000	\$ -	\$ 30,000	<b>Submitted By:</b> Kelly Kussman
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> Public Works Operations
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 2/20/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> NR/13
<b>Total Cost</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> EASEMENT MACHINE					
<b>LOCATION:</b> PUBLIC WORKS OPERATIONS					
<b>DESCRIPTION:</b> Pipe cleaning machine for use on easement inaccessible with normal equipment.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Allows cleaning of normally inaccessible sections of sewer and storm pipe to prevent backups and overflows.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> N/A					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Purchase equipment					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ 32,000	\$ -	\$ 32,000	<b>Submitted By:</b>	
Year 2012	\$ -	\$ -	\$ -	Todd C Jensen	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>	
Year 2014	\$ -	\$ -	\$ -	Public Works Operations	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/6/2009	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 32,000</b>	<b>\$ -</b>	<b>\$ 32,000</b>		

## CITY OF ISSAQUAH

# 2010-2015 CAPITAL IMPROVEMENT PLAN

<b>PROJECT/EQUIPMENT TITLE:</b> PORTABLE AIR COMPRESSOR					
<b>LOCATION:</b> PUBLIC WORKS OPERATIONS					
<b>DESCRIPTION:</b> Air compressor mounted on wheels which is capable of being towed					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Currently, both the City's Public Works Operations Department and Parks Maintenance Department rent a portable compressor, individually and collectively, for up to 13 weeks per year. The rental rate for the air compressor is approximately \$397.00 per week, totaling over \$5,100.00 per year. For the equivalent of this cost for three years, the City would be able to purchase an air compressor and all City Departments would have access to this equipment, offsetting the rental costs.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> N/A					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Purchase unit.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -	<b>Submitted By:</b> Mike Bengry	
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ 20,000	\$ -	\$ 20,000	<b>Department:</b> Public Works Operations	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	<b>Date:</b> 2/20/2009	
Year 2015	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> NR/15	<b>Project #:</b> CIP Equ92
<b>Total Cost</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> SEWER AND STORM WATER TV INSPECTION VAN					
<b>LOCATION:</b> PUBLIC WORKS OPERATIONS					
<b>DESCRIPTION:</b> TV inspection van for inspecting and recording the condition of underground pipes.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Routine inspections and identification of problems in the sewer and storm water infrastructure for prioritizing work plans and monitoring the integrity of the system.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> N/A					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	Sewer & Storm water funds	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b>	
Year 2012	\$ 160,000	\$ -	\$ 160,000	Todd C Jensen	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>	
Year 2014	\$ -	\$ -	\$ -	Public Works Operations	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/5/2009	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ 160,000</b>		

# PWE - TRANSPORTATION

**2009 CAPITAL IMPROVEMENT PLAN**

For the Years 2010-2015

**CITY OF ISSAQUAH, WASHINGTON**



2009 Capital Improvement Projects  
For the years 2010-2015

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**SECTION 11**

**PWE**

**TRANSPORTATION**

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NOTE: The Priority Numbers listed on the following pages are comprised of two numbers. The first is the final project ranking and the second is the Administration’s ranking. NR means there was No Priority Rating applied.

**PUBLIC WORKS ENGINEERING – TRANSPORTATION CAPITAL REQUESTS  
2010 – 2015**

Priority	Project	Dept	Prior Years (10 years)	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	2015	Future Years (10 years)	Total (prior thru future)
1/1	North SPAR Road	PWE	\$ 2,118,553	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 3,500,000	\$ 8,068,553
2/2	Roundabout at E Lake Sammamish Pkwy & SE 43rd Way	PWE	\$ 63,298	\$ 3,200,000	\$ 3,200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,463,298
3/3	Neighborhood Traffic Calming Program	PWE	Annual	\$ 30,000	\$ 30,000	\$ 31,000	\$ 32,000	\$ 33,000	\$ 34,000	\$ 35,000	\$ 36,000	\$ -	\$ 231,000
4/4	I-90 Undercrossing Improvements	PWE	\$ 2,854,975	\$ 2,383,000	\$ 150,000	\$ 2,960,000	\$ 3,400,000	\$ 3,700,000	\$ -	\$ -	\$ -	\$ -	\$ 13,064,975
5/5	Centralized Intelligent Transportation System (ITS)	PWE	\$ 3,521,083	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,671,083
6/6	Street Overlay Program	PWE	Annual	\$ 715,000	\$ 715,000	\$ 736,000	\$ 759,000	\$ 782,000	\$ 806,000	\$ 830,000	\$ 855,000	\$ 880,650	\$ 6,363,650
7/7	Complete Streets	PWE	Annual	\$ 520,000	\$ 520,000	\$ 545,000	\$ 570,000	\$ 595,000	\$ 620,000	\$ 645,000	\$ 670,000	\$ -	\$ 4,165,000
8/11	NW Juniper Street Bridge Replacement	PWE	\$ 1,747,999	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,751,999
9/12	SE 56th & 221st PI SE Intersection Modification	PWE	\$ 4,744	\$ 46,000	\$ 250,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 274,744
10/13	SR 900 Pedestrian/Non-Motorized Improvement	PWE	\$ 385,443	\$ 5,991,000	\$ 355,000	\$ 5,646,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,386,443
11/14	Rainier Boulevard North Improvements	PWE	\$ 623,976	\$ 54,000	\$ 54,000	\$ -	\$ 1,124,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,801,976
12/16	Newport Way Improvements (Maple Street to W Sunset Way)	PWE	\$ -	\$ 133,866	\$ 133,866	\$ 136,000	\$ 8,125,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,395,666
13/23	Multi-Modal Missing Link Along I-90 for Mountains to Sound Greenway	PWE	\$ 7,533	\$ 826,136	\$ 806,136	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 833,669
14/18	E Lake Sammamish Parkway Improvements (SE 56th Street to I-90)	PWE	\$ -	\$ -	\$ -	\$ 250,000	\$ 4,280,000	\$ 6,003,000	\$ -	\$ -	\$ -	\$ -	\$ 10,533,000
15/19	SE Black Nugget Road - Retaining Wall Repair	PWE	\$ -	\$ -	\$ -	\$ 30,000	\$ 100,000	\$ 100,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 240,000
16/20	Traffic Signal Installation at E Sunset Way & 2nd Avenue	PWE	\$ -	\$ -	\$ -	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480,000
17/21	Providence Point - Intersection Realignment and Signalization	PWE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000
18/8	Dogwood Bridge Replacement	PWE	\$ 44,163	\$ 50,000	\$ -	\$ -	\$ 57,000	\$ 1,818,000	\$ -	\$ -	\$ -	\$ -	\$ 1,919,163
19/9	NW Dogwood Street Improvements	PWE	\$ 22,717	\$ -	\$ -	\$ -	\$ 201,000	\$ 1,526,000	\$ -	\$ -	\$ -	\$ -	\$ 1,749,717
20/10	NW Juniper Street Improvements	PWE	\$ 213,299	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ 985,000	\$ 1,354,000	\$ -	\$ -	\$ 2,777,299
21/15	NW Newport Way Improvement West of SR-900 to City Limits	PWE	\$ 13,477	\$ -	\$ -	\$ -	\$ -	\$ 519,000	\$ 974,000	\$ -	\$ 6,349,000	\$ 12,697,000	\$ 20,552,477
22/17	East Sunset Way Improvements	PWE	\$ -	\$ -	\$ -	\$ -	\$ 252,000	\$ 607,000	\$ 3,587,500	\$ -	\$ -	\$ -	\$ 4,446,500
23/22	Utility Street Overlays	PWE	Annual	\$ -	\$ -	\$ -	\$ 216,000	\$ 225,000	\$ 234,000	\$ 244,000	\$ 254,000	\$ -	\$ 1,173,000
NR/24	Front Street & Sunset Way Intersection Improvements	PWE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 124,000	\$ 495,000	\$ -	\$ -	\$ -	\$ 619,000
NR/25	Front Street and Gilman Blvd Improvements	PWE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,750,000
NR/26	Issaquah-Pine Lake Road	PWE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 276,000	\$ 6,339,000	\$ -	\$ 6,615,000
NR/27	12th Ave NW/SR 900/NW Sammamish Road Improvements	PWE	\$ -	\$ -	\$ -	\$ 128,000	\$ 180,000	\$ -	\$ 2,536,000	\$ -	\$ -	\$ -	\$ 2,844,000
NR/28	SR900/NW Sammamish Road Widening (WB 11th Ave NW to I-90)	PWE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 214,000	\$ 334,000	\$ 7,636,000	\$ -	\$ 8,184,000
NR/29	NW Gilman Blvd (SR 900 to 500' east of 7th Ave NW)	PWE	\$ -	\$ -	\$ -	\$ 165,000	\$ -	\$ -	\$ 2,315,000	\$ -	\$ -	\$ -	\$ 2,480,000
NR/30	Sammamish Trail Grade Separation at SE 56th St	PWE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 340,000	\$ 4,400,000	\$ -	\$ -	\$ 4,740,000
NR/31	Gilman Blvd & Juniper Street Intersection Improvements	PWE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ 795,000	\$ -	\$ -	\$ 880,000
NR/32	Maple Street & Newport Way Intersection Improvements	PWE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,426,000	\$ 2,426,000
NR/33	SE Andrews Street Improvements	PWE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,000	\$ 1,950,000	\$ -	\$ -	\$ -	\$ 2,037,000
NR/34	Issaquah Historical Society (IHS) Trolley Project	PWE	\$ -	\$ -	\$ 26,400	\$ 479,516	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 505,916
NR/35	NW Sammamish Road from Lakemont Blvd to State Park	PWE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000
NR/36	Maple Street Extension (SR900 to Newport Way)	PWE	\$ 4,555	\$ -	\$ -	\$ -	\$ -	\$ 265,000	\$ 2,110,000	\$ 10,000,000	\$ -	\$ -	\$ 12,379,555
<b>TOTAL BUDGET</b>			\$ 11,625,815	\$ 14,451,002	\$ 6,742,402	\$ 12,178,516	\$ 19,646,800	\$ 17,209,000	\$ 17,640,500	\$ 19,268,000	\$ 22,489,000	\$ 31,503,650	\$ 158,303,683
<b>TOTAL FROM NON-CITY SOURCES</b>			\$ 4,286,575	\$ 8,845,000	\$ 3,576,400	\$ 5,984,516	\$ 3,800,000	\$ 6,866,000	\$ 5,616,500	\$ 9,400,000	\$ 12,193,000	\$ 7,618,600	\$ 59,341,591
<b>TOTAL FROM CITY SOURCES</b>			\$ 7,339,240	\$ 5,606,002	\$ 3,166,002	\$ 6,194,000	\$ 15,846,800	\$ 10,343,000	\$ 12,024,000	\$ 9,868,000	\$ 10,296,000	\$ 23,885,050	\$ 98,962,092



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**CITY OF ISSAQUAH  
2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> North SPAR Road				
<b>LOCATION:</b> From Iss-Fall City Road/Pine Lake Road to Issaquah Highlands Drive				
<b>DESCRIPTION:</b> Payment to King County per the Interlocal Agreement for cost sharing in the construction of the NSPAR.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Interlocal Agreement for funding requires the payment.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> Continue payments to King County.				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Payment of City's share. This will be payment number 8 of 20 equal payments under the Interlocal Agreement.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ 2,118,553	\$ -	\$ 2,118,553	Street Improvement Fund
2009 Budget	\$ 350,000	\$ -	\$ 350,000	<b>Non-City Source:</b> Developer Funds
2009 Estimate	\$ 350,000	\$ -	\$ 350,000	
Year 2010	\$ 350,000	\$ -	\$ 350,000	
Year 2011	\$ 350,000	\$ -	\$ 350,000	<b>Submitted By:</b> Gary Costa
Year 2012	\$ 350,000	\$ -	\$ 350,000	
Year 2013	\$ 350,000	\$ -	\$ 350,000	<b>Department:</b> PWE
Year 2014	\$ 350,000	\$ -	\$ 350,000	
Year 2015	\$ 350,000	\$ -	\$ 350,000	
Future Years	\$ 3,500,000	\$ -	\$ 3,500,000	<b>Date:</b> Feb-09
<b>Total Cost</b>	<b>\$ 8,068,553</b>	<b>\$ -</b>	<b>\$ 8,068,553</b>	<b>Priority:</b> 1/1
				<b>Project #:</b> t01006

**CITY OF ISSAQUAH  
2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> Roundabout at E Lake Sammamish Pkwy & SE 43rd Way					
<b>LOCATION:</b> East Lake Sammamish Parkway & SE 43rd Way					
<b>DESCRIPTION:</b> Installation of a two-lane three legged roundabout in lieu of a traffic signal at the corner of E. Lake Sammamish and SE 43rd Way.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> A roundabout was identified at this location as a possible solution to issues identified in the Providence Point Needs Study and as required mitigation by developers of property at the intersection. Traffic modeling during an evaluation of the roundabout's feasibility showed significant improvements to safety and operations such that in 2022 the intersection would perform at an LOS "B" as opposed to a signal operating at LOS "E" or "F" in 2022. This project will provide energy efficient savings by removal of a traffic signal and making the intersection operate more efficiently.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> Design completed. An LID has been established by City Council. Complete construction in 2009.					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> LID Final Assessment Hearing and adoption.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ 63,298	\$ -	\$ 63,298	Street Improvement Fund	
2009 Budget	\$ -	\$ 3,200,000	\$ 3,200,000	<b>Non-City Source:</b> Local Improvement Funds	
2009 Estimate	\$ -	\$ 3,200,000	\$ 3,200,000		
Year 2010	\$ -	\$ 200,000	\$ 200,000		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Gary Costa	
Year 2012	\$ -	\$ -	\$ -	<b>Department:</b> PWE	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> Feb-09	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 63,298</b>	<b>\$ 3,400,000</b>	<b>\$ 3,463,298</b>	2/2	t01006

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> Neighborhood Traffic Calming Program					
<b>LOCATION:</b> City Wide					
<b>DESCRIPTION:</b> Implement the Neighborhood Traffic Calming Program Policies and Criteria.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> To address neighborhood concerns for safety and to help preserve neighborhood characteristics by discouraging excessive use of neighborhood streets as a cut through. Where possible, designs to reduce energy consumption, storm runoff, and pollution will be considered and used if possible that include low impact development/natural drainage practices, pervious pavements, Light Emitting Diodes (LED) street lights and any other reducing energy device.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> 2006 - Installed curb and gutter, handicap ramp and driveways, signing and striping that improved the roadway alignment through the curve at 6th Ave and Bush Street.					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Implement any Neighborhood Traffic Calming devices based on submitted requests and other needs that develop during the year. Design and construct traffic calming devices as approved by the City Council.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	Annual	Annual	Annual	Street Improvement Fund	
2009 Budget	\$ 30,000	\$ -	\$ 30,000	<b>Non-City Source:</b> None	
2009 Estimate	\$ 30,000	\$ -	\$ 30,000		
Year 2010	\$ 31,000	\$ -	\$ 31,000	<b>Submitted By:</b> Gary Costa	
Year 2011	\$ 32,000	\$ -	\$ 32,000		
Year 2012	\$ 33,000	\$ -	\$ 33,000	<b>Department:</b> PWE	
Year 2013	\$ 34,000	\$ -	\$ 34,000		
Year 2014	\$ 35,000	\$ -	\$ 35,000	<b>Date:</b> Feb-09	
Year 2015	\$ 36,000	\$ -	\$ 36,000		
Future Years	-	-	-	<b>Priority:</b> 3/3	<b>Project #:</b> t01210
<b>Total Cost</b>	<b>\$ 231,000</b>	<b>\$ -</b>	<b>\$ 231,000</b>		

**CITY OF ISSAQUAH  
2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>I-90 Undercrossing Improvements</b>	
<b>LOCATION:</b>		<b>West of and Parallel to Front St/E Lake Sammamish Pkwy between Gilman Blvd and SE 56th Street</b>	
<b>DESCRIPTION:</b>			
New crossing of I-90 at the existing undercrossing structure. The corridor will extend north from existing signalized intersection at NW Gilman Blvd. and Post Office entrance then along the old railroad right-of-way crossing under I-90 and intersecting with SE 62nd Street. Continues along 221st St from SE 62nd to SE 56th St and along SE 62nd St to E. Lake Sammamish Parkway. Design and construction includes a two lane roadway with left turn pockets/lane where needed, curb and gutter. Non-motorized transportation is being coordinated with the project. Includes stormwater system for road with detention and treatment facilities.			
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b>			
Improve internal City traffic circulation between north and south Issaquah allowing more local traffic to avoid the SR 900 and Front St. interchanges to cross from one side of town to the other. This project will include low impact development/natural drainage practices such as pervious concrete pavement and a wet detention pond, and energy saving Light Emitting Diodes (LED) traffic signal.			
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>			
Completed final design changes. Complete R/W Acquisition of Post Office portion; Continued to develop and pursue funding options for right of way acquisition and construction for the rest of the project. Completion of the sale of the Zetec parcel with the concept of the developer building the road northerly for their access. Work with the Administration and City Council to develop a funding package which may include a bond issuance.			
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>			
Construction of roadway from Gilman Boulevard to SE 62nd Street. Complete the balance of acquisitions of right-of-way along SE 62nd St and 221st Place north of SE 62nd to extent possible with budgeted funds.			
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>
Prior Years	\$ 2,854,975	\$ -	\$ 2,854,975
2009 Budget	\$ 2,383,000	\$ -	\$ 2,383,000
2009 Estimate	\$ 150,000	\$ -	\$ 150,000
Year 2010	\$ 2,960,000	\$ -	\$ 2,960,000
Year 2011	\$ 3,400,000	\$ -	\$ 3,400,000
Year 2012	\$ 3,700,000	\$ -	\$ 3,700,000
Year 2013	\$ -	\$ -	\$ -
Year 2014	\$ -	\$ -	\$ -
Year 2015	\$ -	\$ -	\$ -
Future Years	\$ -	\$ -	\$ -
<b>Total Cost</b>	<b>\$ 13,064,975</b>	<b>\$ -</b>	<b>\$ 13,064,975</b>
	<b>City Revenue Source:</b>		
	Street Improvement Fund		
	<b>Non-City Source:</b>		
	None		
	<b>Submitted By:</b>		
	Gary Costa		
	<b>Department:</b>		
	PWE		
	<b>Date:</b> Feb-09		
	<b>Priority:</b>		<b>Project #:</b>
	4/4		t00400

**CITY OF ISSAQUAH  
2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>Centralized Intelligent Transportation System (ITS)</b>			
<b>LOCATION:</b>		<b>City Wide</b>			
<b>DESCRIPTION:</b>					
Design and construction of a centralized ITS identified in the completed Strategic Plan. This includes interconnect conduit and fiber optics, video surveillance cameras at critical intersections and related monitors/equipment, central ITS traffic signal computer system, replacement of outdated traffic signal controllers and improved synchronization of traffic signals.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b>					
Technology improvements in electronics and traffic signal operations provide for improved operation of traffic signals, reduction of maintenance call outs, improved traffic flow and reduction of vehicle delay. ITS allows for significant improvements in maintenance and operations. By efficiently timing the traffic signals to provide synchronization of the signalized intersections, fuel consumption and emissions will be improved.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
Constr. of Ph 2 & 3 including cameras at various int., 4 var. message boards and retiming of traffic signals. Conducted a public process to determine if the use of the additional grant funding would be supported which would allow the funds to be used for purchase of additional state of the art equip. to further enhance the new ITS Syst. such as traffic. data loops for implementing real time maps, and server improvements to allow for fine tuning new system to meet additional ITS needs that were not improved in Phases 1, 2, or 3. We plan to utilize the funds remaining from the initial bond issuance for system enhancements. City Council to decide on what those improvements will be.					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
None					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$ 1,247,678	\$ 2,273,405	\$ 3,521,083	<b>City Revenue Source:</b>	
2009 Budget	\$ 150,000	\$ -	\$ 150,000	<b>Non-City Source:</b>	
2009 Estimate	\$ 150,000	\$ -	\$ 150,000		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b>	
Year 2012	\$ -	\$ -	\$ -	Gary Costa	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>	
Year 2014	\$ -	\$ -	\$ -	PWE	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> Feb-09	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 1,397,678</b>	<b>\$ 2,273,405</b>	<b>\$ 3,671,083</b>	5/5	t00505

**CITY OF ISSAQUAH  
2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		Street Overlay Program			
<b>LOCATION:</b>		City Wide			
<b>DESCRIPTION:</b> Annual street asphalt overlay based on Pavement Management Program, Update of Preventative Maintenance Plan, Preparation of specifications and inspections.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Traffic Safety based on maintaining the integrity of the road surface.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> The City overlaid 5.5 lane miles in 2009.					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Overlay approximately 6 lane miles of street.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	Annual	Annual	Annual	Street Improvement Fund	
2009 Budget	\$ 715,000	\$ -	\$ 715,000	<b>Non-City Source:</b> None	
2009 Estimate	\$ 715,000	\$ -	\$ 715,000		
Year 2010	\$ 736,000	\$ -	\$ 736,000		
Year 2011	\$ 759,000	\$ -	\$ 759,000	<b>Submitted By:</b> Bret Heath/Gary Costa	
Year 2012	\$ 782,000	\$ -	\$ 782,000		
Year 2013	\$ 806,000	\$ -	\$ 806,000	<b>Department:</b> PWE	
Year 2014	\$ 830,000	\$ -	\$ 830,000		
Year 2015	\$ 855,000	\$ -	\$ 855,000		
Future Years	\$ 880,650	\$ -	\$ 880,650	<b>Date:</b> Feb-09	
<b>Total Cost</b>	<b>\$ 6,363,650</b>	<b>\$ -</b>	<b>\$ 6,363,650</b>	<b>Priority:</b> 6/6	<b>Project #:</b> Not a PWE project

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> Complete Streets				
<b>LOCATION:</b> City Wide				
<b>DESCRIPTION:</b> To include installation of Curb, Gutter, and Sidewalks, Sidewalk Repairs, Crosswalks including Markings and Signage, and Bike Lanes. This project also includes upgrading deficient Curb Ramps to meet ADA Standards at locations in need to serve the disabled where overlays of streets occur. This project consolidated three projects: 1) The Sidewalk Program; 2) Crosswalk AB5724; and the addition of enhanced bicycle lanes.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> To improve safety of pedestrians, bicyclists and the disabled by incorporating the Complete Streets Program throughout the City. Where possible, to include low impact development/natural drainage practices, pervious pavements, Light Emitting Diodes (LED) street lights and any other reducing energy devices.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> Sidewalks Installed in 2008 include: SE Darst St, SE 4th PL, Newport Way. Crosswalk improvements in 2008: 12th Ave NW and Firwood Blvd, Mall St and 12th Ave NW, E. Sunset Way, Newport Way SW, Fish Hatchery. Bicycle Facility Improvements in 2008: SE 43rd Way restriping. Sidewalk Facility Improvements in 2009: NW Holly St, 5th Ave NW, Juniper Way. Crosswalk Improvements in 2009: SE 51st St and 220th Ave SE. Bicycle Facility Improvements in 2009: 2nd Ave SE corridor striping, bicycle signing throughout the City.				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Design and install new sidewalks and repairs to existing sidewalks at locations to be determined. Determine locations and install new crosswalks or improvements to existing crosswalk locations including upgrading existing curb ramps to ADA Standards where overlays are to occur; and identify, design and install bike lanes as approved by Council Transportation Committee.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	Annual	Annual	Annual	<b>City Revenue Source:</b> Street Improvement Fund
2009 Budget	\$ 520,000	\$ -	\$ 520,000	<b>Non-City Source:</b> None
2009 Estimate	\$ 520,000	\$ -	\$ 520,000	
Year 2010	\$ 545,000	\$ -	\$ 545,000	<b>Submitted By:</b> Gary Costa
Year 2011	\$ 570,000	\$ -	\$ 570,000	
Year 2012	\$ 595,000	\$ -	\$ 595,000	<b>Department:</b> PWE
Year 2013	\$ 620,000	\$ -	\$ 620,000	
Year 2014	\$ 645,000	\$ -	\$ 645,000	<b>Date:</b> Feb-09
Year 2015	\$ 670,000	\$ -	\$ 670,000	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 7/7
<b>Total Cost</b>	<b>\$ 4,165,000</b>	<b>\$ -</b>	<b>\$ 4,165,000</b>	

**CITY OF ISSAQUAH  
2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> NW Juniper Street Bridge Replacement					
<b>LOCATION:</b> NW Juniper Street at Issaquah Creek					
<b>DESCRIPTION:</b> Environmental Maintenance as required by permits issued for bridge replacement.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Maintain environmental mitigations.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> Designed and constructed NW Juniper Street Bridge.					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Maintain environmental mitigations.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$ 82,832	\$ 1,665,167	\$ 1,747,999	<b>City Revenue Source:</b> Street Improvement Fund	
2009 Budget	\$ 2,000	\$ -	\$ 2,000	<b>Non-City Source:</b> Federal BRAC Funds	
2009 Estimate	\$ 2,000	\$ -	\$ 2,000		
Year 2010	\$ 2,000	\$ -	\$ 2,000		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Brandon Cole	
Year 2012	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> PWE	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> Feb-09	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 86,832</b>	<b>\$ 1,665,167</b>	<b>\$ 1,751,999</b>	8/11	t00704

**CITY OF ISSAQUAH  
2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>SE 56th &amp; 221st Pl SE Intersection Modification</b>		
<b>LOCATION:</b>		<b>SE 56th and 221st Place SE</b>		
<b>DESCRIPTION:</b> Replace & relocate traffic signal pole & mast arms, modify lane geometry to provide exc. left-turn lanes on 221st Pl/220th St, install new detection loops, convert permissive left-turn operation to protected left-turn on SE 56th St and convert permissive left-turn phasing on 221st Pl/220th St to protected/permissive left-turn phasing. These improvements would provide in the southbound approach 1 exclusive left-turn lane, 1 through lane, & a right turn lane & would provide for the northbound approach 1 exclusive left-turn lane & 1 shared through plus right turn lane.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> These improvements correct a significant traffic collision problem by reducing the number of right angle accidents. This intersection has the highest number of accidents in the City. Adding additional an left turn lane (dual left turn lanes) on SE 56th Street at 10th Ave and at 11th Ave will provide a safety improvement by shortening the length of the vehicles stored in the left turn pocket where it occasionally overflows into the through lane causing a safety problem. Where possible, to include low impact development/natural drainage practices, pervious pavements, any other appropriate low impact development design appropriate for the project.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> Evaluating the benefits of removing existing HOV lane and replacing with dual left turn lanes at 10th and 11th along with adding an additional through lane for eastbound approaching 221st Pl. Complete design and Construction dependent on approval for modification of project and additional funding assuming City Council authorizes the additional expenditure through an agenda bill request.				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Close out project.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ 4,744	\$ -	\$ 4,744	Street Improvement Fund
2009 Budget	\$ 46,000	\$ -	\$ 46,000	<b>Non-City Source:</b> N/A
2009 Estimate	\$ 250,000	\$ -	\$ 250,000	
Year 2010	\$ 20,000	\$ -	\$ 20,000	<b>Submitted By:</b> Gary Costa
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> PWE
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> Feb-09
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 9/12
<b>Total Cost</b>	<b>\$ 274,744</b>	<b>\$ -</b>	<b>\$ 274,744</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		SR 900 Pedestrian/Non-Motorized Improvement			
<b>LOCATION:</b>		Between I-90 East Bound Ramp & 12th Avenue NW/NW Sammamish Road			
<b>DESCRIPTION:</b> Provide 12 ft. wide non-motorized crossing along SR900 from the south side of the SR-900 interchange to 12th Ave. NW intersection. This is planned as a structural addition to the SR-900 bridge over I-90 and an over-crossing of the westbound I-90 on ramp.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> This project will provide for a safe crossing of I-90 and extend the non-motorized boardwalk trail from the Eastbound Off-ramp to NW Sammamish Road and connect with the Pickering Trail and Sammamish Trail system. Allows for people to use non-motorized facility thereby reducing fuel consumption and reducing fuel emission. The board walk will allow drainage through the drain between the boardwalk directly to the ditch below.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> Complete design, permitting, and obtain environmental compliance from agencies. Apply for additional grant money for construction. Advertise for construction					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Complete construction.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$ 177,440	\$ 208,003	\$ 385,443	<b>City Revenue Source:</b> Street Improvement Fund	
2009 Budget	\$ 346,000	\$ 5,645,000	\$ 5,991,000	<b>Non-City Source:</b> STP(E), CMAQ, Sound Transit	
2009 Estimate	\$ 5,000	\$ 350,000	\$ 355,000		
Year 2010	\$ 341,000	\$ 5,305,000	\$ 5,646,000		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Gary Costa	
Year 2012	\$ -	\$ -	\$ -	<b>Department:</b> PWE	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> Feb-09	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 523,440</b>	<b>\$ 5,863,003</b>	<b>\$ 6,386,443</b>	10/13	t01707

**CITY OF ISSAQUAH  
2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> Rainier Boulevard North Improvements					
<b>LOCATION:</b> Rainier Boulevard between NW Juniper Street to Dogwood Street					
<b>DESCRIPTION:</b> Minor widening along roadway to provide sufficient width for on-street parking. Requires installation of sidewalk, a ten foot multi-purpose path, curb & gutter and landscaping along portions of the roadway. Striping to allow parallel parking along both sides of the roadway. Requires installation of storm drainage system for drainage.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> There is a shortage of parking in the downtown area. The on-street parking will provide for maximum use of the right of way for parking. The striping of the parking stalls will result in improved sight distances from exiting driveways and therefore improve traffic safety. The existing road surface is deteriorated and requires replacement of asphalt. Where possible, to include low impact development/natural drainage practices, pervious pavements, any other appropriate low impact development design appropriate for the project.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> Constructed section from Rainier Bridge over East Fork Issaquah Creek to NW Dogwood Street. Completed PS&E from Rainier Bridge to Juniper Street, and SEPA Environmental documentation.					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> None					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ 483,976	\$ 140,000	\$ 623,976	Street Improvement Fund	
2009 Budget	\$ 54,000	\$ -	\$ 54,000	<b>Non-City Source:</b>  None	
2009 Estimate	\$ 54,000	\$ -	\$ 54,000		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ 1,124,000	\$ -	\$ 1,124,000	<b>Submitted By:</b> Gary Costa	
Year 2012	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> PWE	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	<b>Date:</b> Feb-09	
<b>Total Cost</b>	<b>\$ 1,661,976</b>	<b>\$ 140,000</b>	<b>\$ 1,801,976</b>	<b>Priority:</b> 11/14	<b>Project #:</b> t00604

**CITY OF ISSAQUAH  
2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>Newport Way Improvements (Maple Street to W Sunset Way)</b>	
<b>LOCATION:</b>		<b>Newport Way between Maple Street and West Sunset Way</b>	
<b>DESCRIPTION:</b>			
Rebuild with intersection improvements, 2 travel lanes, 2 bike lanes, a sidewalk on one side with a 8' wide walking trail on the other side, and related landscaping and lighting. Include storm water system for the road with detention and treatment facilities. Include a storm water bypass for existing drainage from adjacent properties.			
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b>			
Improve pedestrian and bicycle safety, especially important due to the adjacent elementary school. Improve traffic safety and flow due to left-hand turns. Capacity enhancement and safety provides for improved fuel efficiencies, reduction of fuel emissions, and fewer traffic accidents. Where possible to include low impact development/natural drainage practices, pervious pavements, any other appropriate low impact development design appropriate for the project.			
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>			
Complete 60% design and started the Environmental Documentation, hold open houses for alternative and decide the design, whether to include roundabouts or widen the roadway requiring additional right of way. Utility work includes designing stormwater system based on current NPDES requirements, as well as reviewing utility conflicts and coordinating utility work.			
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>			
Complete PS&E and complete the right of way acquisition process up to the point of acquiring the properties. The actual acquisition to occur in 2011. Apply for anticipated possible Federal funding sources for Non City Share at the time for call for projects. It is not likely that City will be successful in being awarded Non City funds. Work with the Administration and City Council to develop a funding package which may include a bond issuance.			
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>
Prior Years	\$ -	\$ -	\$ -
2009 Budget	\$ 133,866	\$ -	\$ 133,866
2009 Estimate	\$ 133,866	\$ -	\$ 133,866
Year 2010	\$ 136,000	\$ -	\$ 136,000
Year 2011	\$ 8,125,800	\$ -	\$ 8,125,800
Year 2012	\$ -	\$ -	\$ -
Year 2013	\$ -	\$ -	\$ -
Year 2014	\$ -	\$ -	\$ -
Year 2015	\$ -	\$ -	\$ -
Future Years	\$ -	\$ -	\$ -
<b>Total Cost</b>	<b>\$ 8,395,666</b>	<b>\$ -</b>	<b>\$ 8,395,666</b>
<b>City Revenue Source:</b>			
Street Improvement Fund			
<b>Non-City Source:</b>			
None			
<b>Submitted By:</b>			
Gary Costa			
<b>Department:</b>			
PWE			
<b>Date:</b> Feb-09			
<b>Priority:</b>			<b>Project #:</b>
12/16			t01506

**CITY OF ISSAQUAH  
2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>	<b>Multi-Modal Missing Link Along I-90 for Mountains to Sound Greenway</b>
<b>LOCATION:</b>	<b>Newport Way from SR 900 to Lakemont Boulevard Along I-90</b>
<b>DESCRIPTION:</b>	A multi-modal missing link along I-90 corridor between SR-900 and Lakemont Blvd along Newport Way.
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b>	To improve safety of pedestrians and bicyclists and to complete the multi-modal missing link along I-90 for the Mountains to Sound Greenway.
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>	Completed a South Cove Needs Assessment Study. City Council determined to construct the 12' multi-use path (wide shoulders) from SR 900 to Lakemont Interchange on Newport Way rather than NW Sammamish Road. Construction of the 12' wide shoulder to be completed in 2009.
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>	Project closeout.

	City Share of Cost	Non-City Share	Total Amount	
Prior Years	\$ 7,533	\$ -	\$ 7,533	<b>City Revenue Source:</b> Street Improvement Funds
2009 Budget	\$ 826,136	\$ -	\$ 826,136	<b>Non-City Source:</b> None
2009 Estimate	\$ 806,136	\$ -	\$ 806,136	
Year 2010	\$ 20,000	\$ -	\$ 20,000	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Gary Costa
Year 2012	\$ -	\$ -	\$ -	<b>Department:</b> PWE
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	<b>Date:</b> Feb-09
Year 2015	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 13/23
<b>Total Cost</b>	<b>\$ 833,669</b>	<b>\$ -</b>	<b>\$ 833,669</b>	

**CITY OF ISSAQUAH  
2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>E Lake Sammamish Parkway Improvements (SE 56th Street to I-90)</b>			
<b>LOCATION:</b>		<b>Between SE 56th Street and I-90</b>			
<b>DESCRIPTION:</b>					
Design and roadway widening construction to provide for additional southbound through travel lane, bike lane, curb, gutter, sidewalks, storm drainage system including pertinent storm water filtration and storage, irrigation, street trees. Requires modification of traffic signal at Black Nugget Road and at SE 62nd Street to provide for additional southbound through lane. Restripes portion of roadway between Issaquah Fall City Road and I-90 for additional southbound approach lane. Will require completion of the Biological Assessment and acquisition of Right of Way.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b>					
Improve internal City & regional traffic circulation between north and south Issaquah. Improve public mass transit connections between Issaquah and other major destinations. The project will improve traffic safety and the added capacity provides improved Level of Service that will also improve fuel efficiencies and reduce fuel emissions. Where possible, to include low impact development/natural drainage practices, pervious pavements, any other appropriate low impact development design appropriate for the project.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
None.					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
Complete 90% design, NEPA, and SEPA Environmental Documentation, and begin acquisition process of right-of-way.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	Street Improvement Fund	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ 250,000	\$ -	\$ 250,000	TIB, TEA-21	
Year 2011	\$ 480,000	\$ 3,800,000	\$ 4,280,000	<b>Submitted By:</b>	
Year 2012	\$ 1,201,000	\$ 4,802,000	\$ 6,003,000		
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> Feb-09	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 1,931,000</b>	<b>\$ 8,602,000</b>	<b>\$ 10,533,000</b>		

**CITY OF ISSAQUAH  
2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>SE Black Nugget Road - Retaining Wall Repair</b>		
<b>LOCATION:</b>		<b>SE Black Nugget Road, 1000' - 3000' East of East Lake Sammamish Parkway SE</b>		
<b>DESCRIPTION:</b>				
<p>This was a King County permitted development project that constructed the existing retaining wall along SE Black Nugget Road. This retaining wall which has at least 20 lagging pieces that are dislodging, rot in an unknown number of lagging, seepage across sidewalk, soldier piling which is distorted from earth pressure, and a fence along the top which is failing. The slope above the retaining wall also shows signs of slippage. It also appears that the lagging used was not pressure treated for ground contact, was cut too short, and ends not treated after cutting. Study is needed to determine the integrity of the wall and a repair plan devised for future years.</p>				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b>				
<p>This project was identified when the City received complaints of the fence falling over, lagging coming loose and springing from the soldier piling in several areas, and upslope instability. The justification for this work is the desire to keep the roadway open for traffic and minimize the risk of slope failure and major wall component failure.</p>				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<p>In November 2008 City staff made a preliminary assessment of the wall, and recommended that further study be done to evaluate the structural integrity and recommend repairs/improvements to correct any deficiencies if there are any.</p>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>				
<p>Complete the structural evaluation study and to the extent possible within funding correct any urgent repairs as recommended.</p>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$ -	\$ -	\$ -	<b>City Revenue Source:</b>
2009 Budget	\$ -	\$ -	\$ -	Street Improvement Fund
2009 Estimate	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
Year 2010	\$ 30,000	\$ -	\$ 30,000	None
Year 2011	\$ 100,000	\$ -	\$ 100,000	<b>Submitted By:</b>
Year 2012	\$ 100,000	\$ -	\$ 100,000	Brandon Cole
Year 2013	\$ 5,000	\$ -	\$ 5,000	<b>Department:</b>
Year 2014	\$ 5,000	\$ -	\$ 5,000	PWE
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> Feb-09
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>
<b>Total Cost</b>	<b>\$ 240,000</b>	<b>\$ -</b>	<b>\$ 240,000</b>	15/19
				<b>Project #:</b>

**CITY OF ISSAQUAH  
2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> Traffic Signal Installation at E Sunset Way & 2nd Avenue				
<b>LOCATION:</b> East Sunset Way and 2nd Avenue				
<b>DESCRIPTION:</b> To install a traffic signal with street lights, traffic surveillance cameras, fiber optic cable; emergency pre-emption, and all appurtenances to the traffic signal along with installation of curb bulbouts at the corners and ADA Ramps.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The intersection currently operates at a Level of Service (LOS) F And with the improvements the LOS is improved to a LOS B. These improvement will be necessary to improve the LOS to an acceptable level. Currently with the significant back up on Sunset Way and occasionally on Second Ave, these improvements would solve the capacity deficiency at the intersection. It is anticipated that these improvements would reduce the cut through traffic through the Bush Neighborhood and allow for the removal of the left turn restrictions along Sunset Way.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> None				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Coordinate/partner with Issaquah School District to complete the design of the traffic signal and the SEPA Environmental Documentation and any necessary right of way acquisition. In addition, work with the overhead utilities to relocate their facilities outside the improved area for construction of this project.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$ -	\$ -	\$ -	<b>City Revenue Source:</b> Street Improvement Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b> None
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ 480,000	\$ -	\$ 480,000	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Gary Costa
Year 2012	\$ -	\$ -	\$ -	<b>Department:</b> PWE
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> Feb-09
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 16/20
<b>Total Cost</b>	<b>\$ 480,000</b>	<b>\$ -</b>	<b>\$ 480,000</b>	

**CITY OF ISSAQUAH  
2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>Providence Point - Intersection Realignment and Signalization</b>		
<b>LOCATION:</b>		<b>SE 43rd Way and Providence Point Drive SE</b>		
<b>DESCRIPTION:</b> Project consists of realigning the entrances to Providence Point and to Forest Village and includes the installation of a traffic signal, street lights and pedestrian access.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Addressing a safety issue along this corridor. Where possible, to include low impact development/natural drainage practices, Light Emitting Diodes (LED's) traffic signals and pervious pavements.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> Completed 100% Plans, Specification and Estimate. Work toward developing funding for the project in a manner that is acceptable to the City and Providence Point. Identify and pursue possible funding options to reduce City share of total project cost as it relates to the realignment				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> None				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$ -	\$ -	\$ -	<b>City Revenue Source:</b> Street Improvement Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b> None
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Gary Costa
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> PWE
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> Feb-09
Future Years	\$ 3,500,000	\$ -	\$ 3,500,000	<b>Priority:</b> 17/21
<b>Total Cost</b>	<b>\$ 3,500,000</b>	<b>\$ -</b>	<b>\$ 3,500,000</b>	

**CITY OF ISSAQUAH  
2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> Dogwood Bridge Replacement					
<b>LOCATION:</b> NW Dogwood Street					
<b>DESCRIPTION:</b> Design and reconstruct the existing bridge over Issaquah Creek.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> WSBIS analysis and rating warrants reconstruction. Reconstruction of the bridge will also allow improvements related to reducing flooding (consistent with the Issaquah Creek Basin Plan) by creating more capacity for the creek under the new bridge and safe pedestrian facilities.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> Survey was completed in 2004 and geotechnical work was completed in 2006. In 2008, applied for Federal BRAC Funds but did not make the funding cut to receive funds. Apply again for Federal BRAC Funds in 2010.					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> None					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$ 44,163	\$ -	\$ 44,163	<b>City Revenue Source:</b> Street Improvement Fund	
2009 Budget	\$ 50,000	\$ -	\$ 50,000	<b>Non-City Source:</b> Federal BRAC funds	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ 57,000	\$ -	\$ 57,000	<b>Submitted By:</b> Brandon Cole	
Year 2012	\$ 118,000	\$ 1,700,000	\$ 1,818,000	<b>Department:</b> PWE	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> Feb-09	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 18/8	<b>Project #:</b> t01906
<b>Total Cost</b>	<b>\$ 219,163</b>	<b>\$ 1,700,000</b>	<b>\$ 1,919,163</b>		

**CITY OF ISSAQUAH  
2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>NW Dogwood Street Improvements</b>			
<b>LOCATION:</b>		<b>NW Dogwood Street from NW Newport Way to Rainier Boulevard</b>			
<b>DESCRIPTION:</b> Design and construction of street improvements, including restoration of road base for two travel lanes, asphalt surfacing, curbs and gutters, storm drainage, utility adjustments, street lights, traffic signal, and sidewalks. This project is being coordinated with the Dogwood Bridge Replacement project.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Improve roadway capacity and safety by restoring and widening the road base and providing ADA accessible sidewalks. Where possible, to include low impact development/natural drainage practices, pervious pavements, Light Emitting Diodes (LED) traffic signals and any other reducing energy devices.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> Prepared sufficient design drawings to be able to hold a community meeting on the project. Conducted the community meetings and solicited input on proposed design. Refined project design based on input and subsequent discussions with the City Council. Project delayed until the Dogwood Street Bridge project are funded with BRAC Funds which are expected in 2011 for design.					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> None					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ 22,717	\$ -	\$ 22,717	Street Improvement Fund	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b> None	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ 201,000	\$ -	\$ 201,000	<b>Submitted By:</b> Gary Costa	
Year 2012	\$ 1,526,000	\$ -	\$ 1,526,000		
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> PWE	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	<b>Date:</b> Feb-09	
<b>Total Cost</b>	<b>\$ 1,749,717</b>	<b>\$ -</b>	<b>\$ 1,749,717</b>		
				<b>Priority:</b> 19/9	<b>Project #:</b> assigned

**CITY OF ISSAQUAH  
2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		NW Juniper Street Improvements		
<b>LOCATION:</b>		Juniper Street from Newport Way to Rainier Boulevard		
<b>DESCRIPTION:</b> Design and reconstruct with 2 travel lanes, curbs and gutter, drainage system, and water quality treatment. Include a 10' wide multi-purpose trail on one side, sidewalk on the other, landscaping, and lighting.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Vehicular and pedestrian safety. Volume capacity enhancement. Where possible, to include low impact development/natural drainage practices, pervious pavements, and any other low impact designs that are appropriate for the project.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> Prepared 60% design plans				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> None				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$ 213,299	\$ -	\$ 213,299	<b>City Revenue Source:</b> St Imp. Fund/Concom't Agreements
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b> None
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Gary Costa
Year 2012	\$ 225,000	\$ -	\$ 225,000	<b>Department:</b> PWE
Year 2013	\$ 985,000	\$ -	\$ 985,000	
Year 2014	\$ 1,354,000	\$ -	\$ 1,354,000	<b>Date:</b> 1-Feb
Year 2015	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 20/10
<b>Total Cost</b>	<b>\$ 2,777,299</b>	<b>\$ -</b>	<b>\$ 2,777,299</b>	<b>Project #:</b> t02007

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>NW Newport Way Improvement West of SR-900 to City Limits</b>			
<b>LOCATION:</b>		<b>NW Newport Way from SR 900 westward to City Limits</b>			
<b>DESCRIPTION:</b>					
Complete feasibility study of 2.3 miles of roadway to determine final lane configuration that will incorporate the anticipated traffic from adjacent development and city projects. Design and construction to include recommended roadway section including curb, gutter and a sidewalk on one side, drainage, detention and treatment, street lights, and utility adjustments. Project includes a 12' wide non-motorized path for meeting the Mountains to Sound Greenway Corridor plans. Design total project and construct in 2 phases.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b>					
Capacity enhancement and safety provides for improved fuel efficiencies, reduction of fuel emissions, and fewer traffic accidents. Where possible, to include low impact development/natural drainage practices, pervious pavements, and any other appropriate environmentally-friendly improvements.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
None					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
None					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$ 13,477	\$ -	\$ 13,477	<b>City Revenue Source:</b>	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b>	
Year 2012	\$ 519,000	\$ -	\$ 519,000	Gary Costa	
Year 2013	\$ 974,000	\$ -	\$ 974,000	<b>Department:</b>	
Year 2014	\$ -	\$ -	\$ -	PWE	
Year 2015	\$ 2,540,000	\$ 3,809,000	\$ 6,349,000	<b>Date:</b> Feb-09	
Future Years	\$ 5,078,400	\$ 7,618,600	\$ 12,697,000	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 9,124,877</b>	<b>\$ 11,427,600</b>	<b>\$ 20,552,477</b>	21/15	t02208

**CITY OF ISSAQUAH  
2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		East Sunset Way Improvements		
<b>LOCATION:</b>		East Sunset Way from I-90 to Front Street		
<b>DESCRIPTION:</b>				
Roadway widening, addition of parking lanes, curb, gutter, sidewalks, storm drainage, irrigation, street trees, crosswalks, and traffic calming devices. Approximately 2,200 lineal feet. Improvements also to include modification to existing traffic signal and lane geometry at Front Street. Work includes performing a design study to determine if bike lanes, a multi-purpose path and parking can fit within existing right-of-way and to identify the conceptual plan.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b>				
Council direction regarding project area is first to deal with the traffic circulation in a phased approach, make small improvements initially, then evaluate them over time for performance. With an increase in traffic volumes on Sunset Way due to the Sunset Interchange, improvements to reduce delay & traffic safety impacts. This project will help accommodate the add. traffic and ped. needs. Where possible, to include low impact development/natural drainage practices, pervious pavements, any other appropriate low impact development design appropriate for the project.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
None				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>				
None				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$ -	\$ -	\$ -	<b>City Revenue Source:</b>
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	TIB, TEA-21
Year 2011	\$ 252,000	\$ -	\$ 252,000	<b>Submitted By:</b>
Year 2012	\$ 243,000	\$ 364,000	\$ 607,000	
Year 2013	\$ 1,436,000	\$ 2,151,500	\$ 3,587,500	<b>Department:</b>
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> Feb-09
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>
<b>Total Cost</b>	<b>\$ 1,931,000</b>	<b>\$ 2,515,500</b>	<b>\$ 4,446,500</b>	
				22/17
				<b>Project #:</b>
				Assigned

**CITY OF ISSAQUAH  
2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>Utility Street Overlays</b>			
<b>LOCATION:</b>		Various Locations			
<b>DESCRIPTION:</b> This project will provide for street overlays that involve City Utility Projects involving Storm Water, Sanitary Sewer, and Waterline Projects.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Where street pavements are impacted by the trenching for the Utility Projects, the street will be overlaid with new pavement to extend the life of the pavement. This project will provide an improved surface that will sustain vehicle equipment and useful life through overlays of the roadway. Overlaying the roadway will be in excess of the amount of pavement restoration that would normally be necessary to restore any of the utility trenches.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> None					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> To provide overlays of streets that are impacted by trenching of Utility Projects at various locations through out the City.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	Annual	Annual	Annual	<b>City Revenue Source:</b> Street Improvement Fund	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b> None	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ 216,000	\$ -	\$ 216,000	<b>Submitted By:</b> Gary Costa	
Year 2012	\$ 225,000	\$ -	\$ 225,000		
Year 2013	\$ 234,000	\$ -	\$ 234,000	<b>Department:</b> PWE	
Year 2014	\$ 244,000	\$ -	\$ 244,000		
Year 2015	\$ 254,000	\$ -	\$ 254,000	<b>Date:</b> Feb-09	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 1,173,000</b>	<b>\$ -</b>	<b>\$ 1,173,000</b>	23/22	Assigned

**CITY OF ISSAQUAH  
2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> Front Street & Sunset Way Intersection Improvements				
<b>LOCATION:</b> Front Street at Sunset Way Intersection				
<b>DESCRIPTION:</b> Design and Construction of additional left-turn lanes on Sunset Way. The existing roadway configuration from curb to curb width cannot be increased because of existing buildings. This requires removal of parking to provide for additional left turn roadway capacity through the intersection and to improve traffic safety. Will allow for modification of the traffic signal to allow for an 8-phase signal operation and removal of the split phased operation on Sunset Way. The current Level of Service is a LOS F and the improvements will provide a LOS D.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The 2022 Transportation Element Update identified this improvement that will be needed by 2022. The additional capacity will provide improved fuel efficiencies and reduction of fuel emissions. Where possible, to include low impact development/natural drainage practices, pervious pavements, any other appropriate low impact development design appropriate for the project.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> None				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> None				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$ -	\$ -	\$ -	<b>City Revenue Source:</b> Street Improvement Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b> None
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Gary Costa
Year 2012	\$ 124,000	\$ -	\$ 124,000	<b>Department:</b> PWE
Year 2013	\$ 495,000	\$ -	\$ 495,000	
Year 2014	\$ -	\$ -	\$ -	<b>Date:</b> Feb-09
Year 2015	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> NR/24
<b>Total Cost</b>	<b>\$ 619,000</b>	<b>\$ -</b>	<b>\$ 619,000</b>	

**CITY OF ISSAQUAH  
2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>Front Street and Gilman Blvd Improvements</b>			
<b>LOCATION:</b>		<b>Front Street and Gilman Boulevard</b>			
<b>DESCRIPTION:</b>					
This project consists of a feasibility study to determine the appropriate capacity improvement and its feasibility to for relieving the traffic congestion and improving traffic safety within the Front Street Corridor and Gilman Boulevard. This project would need to be timed with future improvements of the Front Street and I-90 Interchange.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b>					
Improved traffic circulation and traffic safety. It will also include a reduction of fuel consumption, and improved reduction in fuel emissions. Where possible, to include low impact development/natural drainage practices, pervious pavements, any other appropriate low impact development design appropriate for the project.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
None					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
None					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$ -	\$ -	\$ -	<b>City Revenue Source:</b>	
2009 Budget	\$ -	\$ -	\$ -	Street Improvement Fund	
2009 Estimate	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
Year 2010	\$ -	\$ -	\$ -	None	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b>	
Year 2012	\$ 250,000	\$ -	\$ 250,000	Gary Costa	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>	
Year 2014	\$ -	\$ -	\$ -	PWE	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> Feb-09	
Future Years	\$ 2,500,000	\$ -	\$ 2,500,000	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 2,750,000</b>	<b>\$ -</b>	<b>\$ 2,750,000</b>	NR/25	Assigned

**CITY OF ISSAQUAH  
2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		Issaquah-Pine Lake Road			
<b>LOCATION:</b>		Between Issaquah-Fall City Road & SE 48th Street to City Limits			
<b>DESCRIPTION:</b> Roadway widening, curb, gutter, sidewalks, bike lanes and other multi-modal elements, storm drainage, irrigation, street trees, and crosswalks. Improvements to match the existing configuration at the intersection at Issaquah-Fall City Road and the roadway section to be constructed in the City of Sammamish.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Capacity and System Enhancements. The additional capacity will provide improved fuel efficiencies and reduction of fuel emissions. Where possible, to include low impact development/natural drainage practices, pervious pavements, any other appropriate low impact development design appropriate for the project.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> None					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> None					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$ -	\$ -	\$ -	<b>City Revenue Source:</b> Street Improvement Fund	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b> TIB, TEA-21	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Gary Costa	
Year 2012	\$ -	\$ -	\$ -	<b>Department:</b> PWE	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ 276,000	\$ -	\$ 276,000	<b>Date:</b> Feb-09	
Year 2015	\$ 2,536,000	\$ 3,803,000	\$ 6,339,000		
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> NR/26	<b>Project #:</b> Assigned
<b>Total Cost</b>	<b>\$ 2,812,000</b>	<b>\$ 3,803,000</b>	<b>\$ 6,615,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		12th Ave NW/SR 900/NW Sammamish Road Improvements			
<b>LOCATION:</b>		12th Ave. NW & SR 900 & NW Sammamish Road Intersection			
<b>DESCRIPTION:</b>					
Widen 12th Avenue NW at SR900/NW Sammamish Road to provide for an additional westbound approach lane to provide exclusive dual left-turn lanes. Right of way will be required and the cost and amount necessary is undetermined at this time. In addition, widen the northbound 17th Ave NW to provide for an exclusive right-turn lane for traffic turning from 17th Ave NW to 12th Ave NW.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b>					
The main benefit of making these improvements is to reduce the number of intersection accidents that are occurring. This intersection has a high number of accidents averaging about 7 accidents per year. The improvements will help reduce the length of stored vehicles waiting to turn left from 12th Ave. The project will provide improved fuel efficiencies and reduction of fuel emissions. Where possible, to include low impact development/natural drainage practices, pervious pavements, any other appropriate low impact development design appropriate for the project.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>					
None					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
Perform a design study to determine improvements and cost estimate.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$ -	\$ -	\$ -	<b>City Revenue Source:</b> Street Improvement Fund	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b> TIB, TEA-21	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ 128,000	\$ -	\$ 128,000	<b>Submitted By:</b> Gary Costa	
Year 2011	\$ 180,000	\$ -	\$ 180,000		
Year 2012		\$ -	\$ -		
Year 2013	\$ 336,000	\$ 2,200,000	\$ 2,536,000	<b>Department:</b> PWE	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	<b>Date:</b> Feb-09	
<b>Total Cost</b>	<b>\$ 644,000</b>	<b>\$ 2,200,000</b>	<b>\$ 2,844,000</b>	<b>Priority:</b> NR/27	<b>Project #:</b> Assigned

**CITY OF ISSAQUAH  
2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		SR900/NW Sammamish Road Widening (WB 11th Ave NW to I-90)		
<b>LOCATION:</b>		From WB 11th Ave NW to I-90 Freeway)		
<b>DESCRIPTION:</b> Construct an additional general purpose lane in the westbound direction approaching the I-90 Ramps from 11th Ave. NW to the Metered location on the WB I-90 On Ramp.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Roadway capacity and safety Improvements. Reduces fuel consumption and improves fuel emissions. Also will reduce collisions thereby reducing materials usage for vehicle repairs.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> None				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> None				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$ -	\$ -	\$ -	<b>City Revenue Source:</b> Street Improvement Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b> TIB, TEA-21
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Gary Costa
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ 214,000	\$ -	\$ 214,000	<b>Department:</b> PWE
Year 2014	\$ 334,000	\$ -	\$ 334,000	
Year 2015	\$ 3,055,000	\$ 4,581,000	\$ 7,636,000	<b>Date:</b> Feb-09
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> NR/28
<b>Total Cost</b>	<b>\$ 3,603,000</b>	<b>\$ 4,581,000</b>	<b>\$ 8,184,000</b>	

**CITY OF ISSAQUAH  
2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		NW Gilman Blvd (SR 900 to 500' east of 7th Ave NW)			
<b>LOCATION:</b>		From SR900 to 500' east of 7th Ave NW			
<b>DESCRIPTION:</b> To provide safety improvements along NW Gilman Blvd to provide increased left-turn storage capacity and restriction of left-turn out of various driveways. Design to incorporate U-Turn/Left-turn lanes at signalized intersections to mitigate the closure of the median openings.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Safety Improvements. The improvements capacity will provide improved fuel efficiencies and reduction of fuel emissions. Where possible, to include low impact development/natural drainage practices, pervious pavements, any other appropriate low impact development design appropriate for the project.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> None					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Complete design and SEPA documentation.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$ -	\$ -	\$ -	<b>City Revenue Source:</b> Street Improvement Fund	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b> None	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ 165,000	\$ -	\$ 165,000		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Gary Costa	
Year 2012	\$ -	\$ -	\$ -	<b>Department:</b> PWE	
Year 2013	\$ 2,315,000	\$ -	\$ 2,315,000		
Year 2014	\$ -	\$ -	\$ -	<b>Date:</b> 1-Feb	
Year 2015	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> NR/29	<b>Project #:</b> Assigned
<b>Total Cost</b>	<b>\$ 2,480,000</b>	<b>\$ -</b>	<b>\$ 2,480,000</b>		

**CITY OF ISSAQUAH  
2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		Sammamish Trail Grade Separation at SE 56th St			
<b>LOCATION:</b>		Intersection of E Lake Sammamish Way, S 56th Street, and Sammamish Trail			
<b>DESCRIPTION:</b> Construct Tunnel or Bridge over SE 56th St for Sammamish Trail					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The Sammamish Multi-use trail intersects SE 56th St. Due to heavy right-turn movement, separating the grade for this heavily used pedestrian corridor will improve the level of service of the intersection and improve safety for the intersection and the trail users. Because of scheduled paving of the trail by King County, use of the trail is expected to increase. This is an important improvement both from a capacity as well as safety perspective.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> None					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> None					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$ -	\$ -	\$ -	<b>City Revenue Source:</b> Street Improvement Fund	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b> None	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Gary Costa	
Year 2012	\$ -	\$ -	\$ -	<b>Department:</b> PWE	
Year 2013	\$ 340,000	\$ -	\$ 340,000		
Year 2014	\$ 1,000,000	\$ 3,400,000	\$ 4,400,000		
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> Feb-09	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> NR/30	<b>Project #:</b> Assigned
<b>Total Cost</b>	<b>\$ 1,340,000</b>	<b>\$ 3,400,000</b>	<b>\$ 4,740,000</b>		

**CITY OF ISSAQUAH  
2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> Gilman Blvd & Juniper Street Intersection Improvements				
<b>LOCATION:</b> Intersection of Gilman Boulevard and Juniper Street				
<b>DESCRIPTION:</b> Relocate mid-block crossing signal from 500' west to the intersection of Gilman Blvd. and Juniper St. Realign the driveway on the north side of Gilman Blvd. 200' west of intersection to enter at intersection. Restrict access entering Rainier Blvd. from Juniper Way.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> This project was identified in the Complete Street's program, however the scope of the project is larger than the Complete Street's fund is capable of. Improve pedestrian and bicycle safety, by bringing the Sammamish Shared Use Path crossing to intersect with the Rainier Blvd trail and the Juniper St. walking trail. Improve intersection safety and level of service by realigning the driveway access to avoid swerving vehicle motion. Improve intersection safety and level of service by restricting vehicles from turning left from Juniper St. onto Rainier Blvd.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> None				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> None				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$ -	\$ -	\$ -	<b>City Revenue Source:</b> Street Improvement Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b> None
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Gary Costa
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ 85,000	\$ -	\$ 85,000	<b>Department:</b> PWE
Year 2014	\$ 795,000	\$ -	\$ 795,000	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> Feb-09
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> NR/31
<b>Total Cost</b>	<b>\$ 880,000</b>	<b>\$ -</b>	<b>\$ 880,000</b>	

**CITY OF ISSAQUAH  
2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> Maple Street & Newport Way Intersection Improvements				
<b>LOCATION:</b> Maple Street and Newport Way				
<b>DESCRIPTION:</b> Provide an additional northbound lane on NW Newport Way approaching Maple Street for an Exclusive Right-Turn lane and provide an additional westbound lane on NW Maple Street approaching NW Newport Way for an Exclusive Right-Turn Lane.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Additional roadway capacity is necessary to provide for acceptable level of service through the intersection. The additional capacity will provide improved fuel efficiencies and reduction of fuel emissions. Where possible, to include low impact develop				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> None				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> None				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$ -	\$ -	\$ -	<b>City Revenue Source:</b> Street Improvement Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b> None
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Gary Costa
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> PWE
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> Feb-09
Future Years	\$ 2,426,000	\$ -	\$ 2,426,000	<b>Priority:</b> NR/32
<b>Total Cost</b>	<b>\$ 2,426,000</b>	<b>\$ -</b>	<b>\$ 2,426,000</b>	

**CITY OF ISSAQUAH  
2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		SE Andrews Street Improvements		
<b>LOCATION:</b>		SE Andrews St - From 2nd Ave SE to 6th Ave SE		
<b>DESCRIPTION:</b> Construct parking lane, curb, gutter and sidewalk on both sides of SE Andrews St for approximately 1,600 linear feet. Construct appropriate drainage facilities for conveyance, treatment, and detention if needed.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> This project was identified in the Complete Street's program, however the scope of the project is larger than the Complete Street's fund is capable of. This project improves pedestrian and bicycle safety. Improve drainage facilities conveyance, treatment, and detention, if applicable.				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> None				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> None				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$ -	\$ -	\$ -	<b>City Revenue Source:</b> Street Improvement Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b> None
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Gary Costa
Year 2012	\$ 87,000	\$ -	\$ 87,000	
Year 2013	\$ 1,950,000	\$ -	\$ 1,950,000	<b>Department:</b> PWE
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	<b>Date:</b> Feb-09
<b>Total Cost</b>	<b>\$ 2,037,000</b>	<b>\$ -</b>	<b>\$ 2,037,000</b>	<b>Priority:</b> NR/33
				<b>Project #:</b> Assigned

**CITY OF ISSAQUAH  
2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>Issaquah Historical Society (IHS) Trolley Project</b>		
<b>LOCATION:</b>		<b>Existing Tracks from East Sunset Way to NW Gilman Boulevard</b>		
<b>DESCRIPTION:</b>				
<p>Project is in support of IHS. The Lisbon trolley car would be restored by converting it to standard gauge for the current tracks, rebuild motors, electrical system, compressor, controllers, brakes, valves, gears and roof to ensure the car operates safely and comfortably. The railroad ties would be replaced where needed, joints adjusted and tightened, refurbish the bridge over the Issaquah Creek to replace any bad stringers. Work may include traffic signal modifications, signing, electrical light rail signaling, and removal of debris within the track crossings of the roadway.</p>				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b>				
<p>AB 5911 was approved to make the City the Certified Acceptance Agency on behalf of the IHS for the purpose of managing their trolley and track restoration project funded with federal money. AB 5941 approved a financial agreement between the City and the IHS for the Issaquah Valley Trolley project stipulating the financial commitment for the IHS. The IHS desires to operate a railroad trolley car along these tracks as a means of promoting interest in the history of the City and in downtown Issaquah as a means of modeling efficient rail transit in small cities.</p>				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
<p>AB 5911 and AB 5941 approved by City Council. Design and NEPA/SEPA Environmental Documentation completed.</p>				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>				
<p>Refurbish trolley car and railroad tracks.</p>				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Street Improvement Funds
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ 26,400	\$ 26,400	
Year 2010	\$ -	\$ 479,516	\$ 479,516	TEA21 and Issaquah Historical Society
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b>
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> Feb-09
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>
<b>Total Cost</b>	<b>\$ -</b>	<b>\$ 505,916</b>	<b>\$ 505,916</b>	
				NR/34
				<b>Project #:</b> t03009

**CITY OF ISSAQUAH  
2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>NW Sammamish Road from Lakemont Blvd to State Park</b>			
<b>LOCATION:</b>		<b>NW/W Lake Sammamish Road from Lakemont Boulevard to State Park</b>			
<b>DESCRIPTION:</b> Roadway widening, curb, gutter, sidewalks, storm drainage, irrigation, street trees, crosswalks, and traffic calming devices. Work includes performing a design study to determine what the configuration of the roadway can fit along with bike lanes and to identify a conceptual plan.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> With an increase in traffic volumes on NW Sammamish Road in the future, improvements to enhance pedestrian and bicycle safety and reduce traffic safety impacts. This project will help accommodate increased traffic and pedestrian and bicycle needs. Where possible, to include low impact development/natural drainage practices, pervious pavements, any other appropriate low impact development design appropriate for the project.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> None					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> None					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$ -	\$ -	\$ -	<b>City Revenue Source:</b> Street Improvement Fund	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b> None	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Gary Costa	
Year 2012	\$ -	\$ -	\$ -	<b>Department:</b> PWE	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> Feb-09	
Future Years	\$ 6,000,000	\$ -	\$ 6,000,000	<b>Priority:</b> NR/35	<b>Project #:</b> Assigned
<b>Total Cost</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>		

**CITY OF ISSAQUAH  
2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> Maple Street Extension (SR900 to Newport Way)					
<b>LOCATION:</b> NW Maple Street from SR 900 westward to Newport Way.					
<b>DESCRIPTION:</b> Feasibility study and ESA analysis to take place to determine if project construction is feasible and possible for the creek crossing on Maple Street. The feasibility study will also determine any revisions in the circulation of Newport Way between SR-900 and the new Maple Street. Design and construction to provide 4-lanes and a bridge over Tibbett's Creek. NOTE; THIS PROJECT MAY BE DELAYED DUE TO ESA ISSUES THAT MAY MAKE FUNDING WITHIN THE SIX YEAR WINDOW UNLIKELY.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Circulation, Capacity and System Enhancements. The additional capacity will provide improved fuel efficiencies and reduction of fuel emissions. Where possible, to include low impact development/natural drainage practices, pervious pavements, any other appropriate low impact development design appropriate for the project.					
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b> Complete preliminary analysis showing that the PSE substation does not need to be moved. City Council decided to hold off on rest of engineering to later years.					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> None					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ 4,555	\$ -	\$ 4,555	Street Improvement Fund	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b> TIB, TEA-21	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -	<b>Submitted By:</b> Gary Costa	
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ 265,000	\$ -	\$ 265,000	<b>Department:</b> PWE	
Year 2013	\$ 845,000	\$ 1,265,000	\$ 2,110,000		
Year 2014	\$ 4,000,000	\$ 6,000,000	\$ 10,000,000		
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> Feb-09	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 5,114,555</b>	<b>\$ 7,265,000</b>	<b>\$ 12,379,555</b>	NR/36	t02508

# PWE - WATER PROJECTS

**2009 CAPITAL IMPROVEMENT PLAN**

For the Years 2010-2015

**CITY OF ISSAQUAH, WASHINGTON**



2009 Capital Improvement Projects  
For the years 2010-2015

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# **SECTION 12**

## **PWE**

## **WATER**

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NOTE: The Priority Numbers listed on the following pages are comprised of two numbers. The first is the final project ranking and the second is the Administration’s ranking. NR means there was No Priority Rating applied.



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**PUBLIC WORKS ENGINEERING – WATER CAPITAL REQUESTS  
2010 – 2015**

Priority	Project	Dept.	Prior Years (10 years)	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	2015	Future Years (10 years)	Total (prior thru future)
1/1	Watermain Replacement (Program)	PWE	Annual	\$ 500,000	\$ 500,000	\$ 600,000	\$ 700,000	\$ 700,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 3,600,000	\$ 8,500,000
2/2	Seismic Retrofits	PWE	Annual	\$ 50,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
NR/3	Mountain Park PS Upgrade	PWE	\$ 27,915	\$ 60,000	\$ 60,000	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 937,915
NR/4	480 Zone Reservoir	PWE	\$ 457,378	\$ -	\$ -	\$ -	\$ 250,000	\$ 4,200,000	\$ 3,900,000	\$ -	\$ -	\$ -	\$ 8,807,378
NR/5	I-90 Watermain Underboring	PWE	\$ -	\$ -	\$ -	\$ 10,000	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 385,000
NR/6	Manganese & Arsenic Removal & PH Control	PWE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,300,000	\$ 5,300,000
NR/7	Mount Hood Pump Station	PWE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 1,200,000	\$ -	\$ 1,275,000
NR/8	Forest Rim Pump Station	PWE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ 1,300,000
NR/9	Production Well Facilities	PWE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,723,000	\$ 2,723,000
NR/10	Lakemont Triangle Regional Main Tie-in	PWE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
NR/11	Ground Water to Regional Modifications	PWE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000
													\$ -
													\$ -
													\$ -
<b>Total PWE Water Capital Requests</b>			\$ 485,293	\$ 610,000	\$ 610,000	\$ 1,560,000	\$ 1,425,000	\$ 4,950,000	\$ 4,700,000	\$ 875,000	\$ 2,000,000	\$ 13,973,000	\$ 30,578,293
<b>Total From Non-City Sources</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
<b>Total From City Sources</b>			\$ 485,293	\$ 610,000	\$ 610,000	\$ 1,560,000	\$ 1,425,000	\$ 4,150,000	\$ 4,700,000	\$ 875,000	\$ 2,000,000	\$ 13,973,000	\$ 29,778,293



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**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>Watermain Replacement (Program)</b>		
<b>LOCATION:</b>		<b>City Wide</b>		
<b>DESCRIPTION:</b> This project replaces approximately 3000 lineal feet of watermain each year as identified in the City's Water System Update. The main replacements are coordinated with the City's Pavement Overlay Program, and with priorities in the Water System Update. Loop dead-end watermains through the water distribution system where feasible. Pressure reducing valves are replaced under this program.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The mains are old, have dead ends, and continue to have frequent leaks which must be repaired. Watermains, and PRV's to be replaced are identified in the System Plan and are generally old and leaky, undersized for fire flow, and coordinated with overlay, and construction programs reducing the fresh black top being destroyed. Currently City staff spends hundreds of hours each year flushing stale water from dead end watermains many of which are fairly easy to replace with a loop which reduces staff field maintenance hours and increases the quality of water.				
<b>PRIOR YEAR ACCOMPLISHMENTS (Including 2009 estimate)</b> For 2008, 3000 feet of watermain was replaced at NW Aries Pl, Greenwood Blvd. SW, SW Mt. Fury Circle, intersection of Wildwood & Highwood Dr. SW. For 2009 we plan to replace 2000 feet of 12" and 1000 feet of 8" watermain, and loop a dead-end main. Locations are 1st Ave. NW from Sunset to Dogwood, NW Alder Pl & NE Alder ST. form 1st Ave NW to 2nd Ave NE, 1st Pl. NW, SE Andrews from 4th Pl SE to 6th Ave. SE.				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> For 2010 we plan to replace 3,000 feet of watermain and dead end mains with loops.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	Annual	Annual	Annual	<b>City Revenue Source:</b> Water Capital Fund
2009 Budget	\$ 500,000	\$ -	\$ 500,000	<b>Non-City Source:</b>
2009 Estimate	\$ 500,000	\$ -	\$ 500,000	
Year 2010	\$ 600,000	\$ -	\$ 600,000	
Year 2011	\$ 700,000	\$ -	\$ 700,000	<b>Submitted By:</b> Brandon Cole
Year 2012	\$ 700,000	\$ -	\$ 700,000	
Year 2013	\$ 800,000	\$ -	\$ 800,000	<b>Department:</b> PWE
Year 2014	\$ 800,000	\$ -	\$ 800,000	
Year 2015	\$ 800,000	\$ -	\$ 800,000	
Future Years	\$ 3,600,000	\$ -	\$ 3,600,000	<b>Date:</b> 31-Jan
<b>Total Cost</b>	<b>\$ 8,500,000</b>	<b>\$ -</b>	<b>\$ 8,500,000</b>	<b>Priority:</b> 1/1
				<b>Project #:</b> w00110

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>Seismic Retrofits</b>			
<b>LOCATION:</b>		<b>City Wide</b>			
<b>DESCRIPTION:</b> Retrofitting and repair of reservoirs, pump stations, pressure reducing stations, and well facilities to improve their ability to be operational following a large seismic event. The facility and type of improvements necessary are discussed in the EQE Report dated December 1997 and titled "Seismic Vulnerability Assessment of the City Of Issaquah Water/Wastewater Systems", and field observations of earthquake damage.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> A report prepared by a consultant identified certain facilities that are susceptible to damage during a large earthquake which should be retrofitted for better seismic performance. Retrofitting increases the chances of facilities being operational, may reduce emergency response to events, and will improve the reliability of the system following an earthquake.					
<b>PRIOR YEAR ACCOMPLISHMENTS (Including 2009 estimate)</b> In prior year geotech analysis was performed to determine the scope of work for retrofitting the Cemetery Reservoirs with anchor bolts and other strengthening measures.					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Plan to retrofit the Highwood reservoirs with anchor bolts and other strengthen measures.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	Annual	Annual	Annual	Water Capital Fund	
2009 Budget	\$ 50,000	\$ -	\$ 50,000	<b>Non-City Source:</b>	
2009 Estimate	\$ 50,000	\$ -	\$ 50,000		
Year 2010	\$ 100,000	\$ -	\$ 100,000		
Year 2011	\$ 100,000	\$ -	\$ 100,000	<b>Submitted By:</b> Brandon Cole	
Year 2012	\$ 50,000	\$ -	\$ 50,000		
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> PWE	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 31-Jan	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 2/2	<b>Project #:</b> Assigned
<b>Total Cost</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> Mountain Park PS Upgrade					
<b>LOCATION:</b> Squak Mountain, Located on W. Sunset Way by Cemetery					
<b>DESCRIPTION:</b> Construct a new concrete block earthquake resistant structure around the existing pump station, demolish the old building, and modernize the pumps and electrical equipment					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The existing building is constructed of un-reinforced masonry, and the pumping system is undersized and inefficient.					
<b>PRIOR YEAR ACCOMPLISHMENTS (Including 2009 estimate)</b> In 2008 we completed 25% of the design in-house for the new Pumpstation. For 2009 we plan to complete to 90% of the design in-house for the new Pumpstation.					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Complete 100% plans, construct Pumpstation, and demolish old Pumpstation.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$ 27,915	\$ -	\$ 27,915	<b>City Revenue Source:</b> Water Capital Fund	
2009 Budget	\$ 60,000	\$ -	\$ 60,000	<b>Non-City Source:</b>	
2009 Estimate	\$ 60,000	\$ -	\$ 60,000		
Year 2010	\$ 850,000	\$ -	\$ 850,000		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Brandon Cole	
Year 2012	\$ -	\$ -	\$ -	<b>Department:</b> PWE	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 31-Jan	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> NR/3	<b>Project #:</b> w00107
<b>Total Cost</b>	<b>\$ 937,915</b>	<b>\$ -</b>	<b>\$ 937,915</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		480 Zone Reservoir		
<b>LOCATION:</b>		Squak Mountain (end of Mt Jupiter and Mt Hood)		
<b>DESCRIPTION:</b> The design and construction of a twin cell 1.32 MG reservoir with miscellaneous piping, mitigation including improvements for Mountain Side Park, sidewalks in the area, storm drains, and a storm drain connecting 480 zone reservoir to West Sunset Way. This project will result in significant traffic during construction within the neighborhood and the removal of a number of significant 2nd growth trees.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Correct existing storage deficiencies in the 480 operating zone located on Squak Mountain.				
<b>PRIOR YEAR ACCOMPLISHMENTS (Including 2009 estimate)</b> Design was started in 1997, agenda bill #4223, and completed with 100% plans in 2003. The project has been delayed for several years since design was completed.				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> NA				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$ 457,378	\$ -	\$ 457,378	<b>City Revenue Source:</b> Water Capital Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ 250,000	\$ -	\$ 250,000	<b>Submitted By:</b> Brandon Cole
Year 2012	\$ 3,400,000	\$ 800,000	\$ 4,200,000	
Year 2013	\$ 3,900,000	\$ -	\$ 3,900,000	<b>Department:</b> PWE
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 31-Jan
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> NR/4
<b>Total Cost</b>	<b>\$ 8,007,378</b>	<b>\$ 800,000</b>	<b>\$ 8,807,378</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>I-90 Watermain Underboring</b>		
<b>LOCATION:</b>		<b>West end of Issaquah near SR-900 and I-90</b>		
<b>DESCRIPTION:</b> This project consists of the design and construction of a 475-foot bored 12-inch diameter main under I-90 next to Tibbetts Creek in association with redevelopment of storage units. Improves the hydraulics of the system by improving flow that crosses I-90. Also by looping the system water quality would be increased because of the added circulation.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Enhance reliability of service to the north side of I-90 and improve fire flow to the area North of I-90, and water quality would be higher in both areas.				
<b>PRIOR YEAR ACCOMPLISHMENTS (Including 2009 estimate)</b> NA				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Initiate and complete agreement process with WSDOT to allow the City to bore a new watermain under I-90, and complete 80% plans and specifications by the end of the year.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$ -	\$ -	\$ -	<b>City Revenue Source:</b> Water Capital Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ 10,000	\$ -	\$ 10,000	
Year 2011	\$ 375,000	\$ -	\$ 375,000	<b>Submitted By:</b> Brandon Cole
Year 2012	\$ -	\$ -	\$ -	<b>Department:</b> PWE
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 31-Jan
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> NR/5
<b>Total Cost</b>	<b>\$ 385,000</b>	<b>\$ -</b>	<b>\$ 385,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>Manganese &amp; Arsenic Removal &amp; PH Control</b>			
<b>LOCATION:</b>		<b>City Wide</b>			
<b>DESCRIPTION:</b> Preparation of design plans and specifications and construction of a water quality treatment facility to remove Arsenic, Manganese and control PH in the water system. Property acquisition (if needed) is not included in the cost estimate.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Remove Arsenic to ensure continued compliance with Federal and State mandated water regulations, and remove Manganese to control manganese precipitate in pipes and staining in domestic water systems, and PH control to minimize the consequences of Manganese and Arsenic removal and of blending water sources. The preparation of the design plans, specifications, and environmental documentation is recommended to be proactive and allow for a quicker response should the City not be able to manage the water system to avoid treatment to meet these regulations.					
<b>PRIOR YEAR ACCOMPLISHMENTS (Including 2009 estimate)</b> NA					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> NA					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$ -	\$ -	\$ -	<b>City Revenue Source:</b> Water Capital Fund	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Brandon Cole	
Year 2012	\$ -	\$ -	\$ -	<b>Department:</b> PWE	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 31-Jan	
Future Years	\$ 5,300,000	\$ -	\$ 5,300,000	<b>Priority:</b> NR/6	<b>Project #:</b> Assigned
<b>Total Cost</b>	<b>\$ 5,300,000</b>	<b>\$ -</b>	<b>\$ 5,300,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>Mount Hood Pump Station</b>		
<b>LOCATION:</b>		<b>Squak Mountain, West end of Mt Hood Drive</b>		
<b>DESCRIPTION:</b> Replace Mount Hood Pump Station with a new modern efficient Pump Station near the same location.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Mount Hood Pump Station is a cinder block building constructed in 1977 which houses 2 - 450 gpm pumps lifting water about 190 feet. The Seismic hazard evaluation study concluded that the building has vulnerability and is the only station moving water up to the Wildwood Reservoir. Should the station be damaged the upper Squak mountain area would be without water. The pump station should be replaced with a new earthquake resistant concrete building with new more efficient pumps, motors, electronics, and security systems.				
<b>PRIOR YEAR ACCOMPLISHMENTS (Including 2009 estimate)</b> NA				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> NA				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$ -	\$ -	\$ -	<b>City Revenue Source:</b> Water Capital Fund
2009 Budget	\$ -	\$ -	\$ -	
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ -	\$ -	\$ -	<b>Submitted By:</b> Brandon Cole
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 75,000	\$ -	\$ 75,000	<b>Department:</b> PWE
Year 2015	\$ 1,200,000	\$ -	\$ 1,200,000	
Future Years	\$ -	\$ -	\$ -	<b>Date:</b> 31-Jan
<b>Total Cost</b>	<b>\$ 1,275,000</b>	<b>\$ -</b>	<b>\$ 1,275,000</b>	
				<b>Priority:</b> NR/7
				<b>Project #:</b> Assigned

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> Forest Rim Pump Station					
<b>LOCATION:</b> Squak Mountain, on Mountainside Drive 1000' uphill from Idylwood Drive SW					
<b>DESCRIPTION:</b> Replace Forest Rim Pump Station with a new modern efficient Pump Station near the same location.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Forest Rim Pump Station is a cinder block building constructed in 1979 which houses 2 - 300 gpm pumps lifting water about 300 feet. Should the station be damaged the upper Squak mountain area would be without water. The pump station should be replaced with a new earthquake resistant concrete building with new more efficient pumps, motors, electronics, and security systems.					
<b>PRIOR YEAR ACCOMPLISHMENTS (Including 2009 estimate)</b> NA					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> NA					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$ -	\$ -	\$ -	<b>City Revenue Source:</b> Water Capital Fund	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Brandon Cole	
Year 2012	\$ -	\$ -	\$ -	<b>Department:</b> PWE	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -		\$ -	<b>Date:</b> 31-Jan	
Future Years	\$ 1,300,000	\$ -	\$ 1,300,000	<b>Priority:</b> NR/8	<b>Project #:</b> Assigned
<b>Total Cost</b>	<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ 1,300,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		Production Well Facilities			
<b>LOCATION:</b>		Valley Floor			
<b>DESCRIPTION:</b> This project consists of design and re-construction of water well facilities.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Need new facilities to utilize existing water rights and redrill existing wells in the event of failure.					
<b>PRIOR YEAR ACCOMPLISHMENTS (Including 2009 estimate)</b> NA					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> NA					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	Water Capital Fund	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b>	
Year 2012	\$ -	\$ -	\$ -	Brandon Cole	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>	
Year 2014	\$ -	\$ -	\$ -	PWE	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 31-Jan	
Future Years	\$ 2,723,000	\$ -	\$ 2,723,000	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 2,723,000</b>	<b>\$ -</b>	<b>\$ 2,723,000</b>	NR/9	Assigned

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> Lakemont Triangle Regional Main Tie-in					
<b>LOCATION:</b> West end of town north of freeway.					
<b>DESCRIPTION:</b> Design and construct a regional main tie-in, meter, and pressure reducing valve vault to serve the Lakemont Triangle Neighborhood.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Once installed the Lakemont community would be served from the City of Issaquah rather than the City of Bellevue. This would reduce the amount of money the City pays Bellevue to wheel water through its system.					
<b>PRIOR YEAR ACCOMPLISHMENTS (Including 2009 estimate)</b> NA					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> NA					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	Water Capital Fund	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b>	
Year 2012	\$ -	\$ -	\$ -	Brandon Cole	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>	
Year 2014	\$ -	\$ -	\$ -	PWE	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 31-Jan	
Future Years	\$ 500,000	\$ -	\$ 500,000	<b>Priority:</b> NR/10	<b>Project #:</b> Assigned
<b>Total Cost</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> Ground Water to Regional Modifications				
<b>LOCATION:</b> Issaquah Valley Floor				
<b>DESCRIPTION:</b> Design and construction of system improvements to convert a portion of the Valley Floor service area to Regional Water from groundwater supply. This involves the addition of several valves and 2,500 feet of waterline of sizes from 8-inch to 12-inch in various locations, and installation of a valving system at the West Side Reservoir to release regional water into the ground water system in the event of a large fire demand, consistent with results of 2003 Water Supply Operations Study.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Meet projected water supply demands through the year 2020 emphasizing conjunctive use of local groundwater and regional surface water supplies, consistent with policies regarding the integration of new regional supply into existing groundwater supply-based system.				
<b>PRIOR YEAR ACCOMPLISHMENTS (Including 2009 estimate)</b> NA				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Design and construct a way to segregate portions of town to be either on Regional water or Ground water.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$ -	\$ -	\$ -	<b>City Revenue Source:</b> Water Capital Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Brandon Cole
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> PWE
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 31-Jan
Future Years	\$ 550,000	\$ -	\$ 550,000	<b>Priority:</b> NR/11
<b>Total Cost</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ 550,000</b>	

# PWE - SEWER PROJECTS

**2009 CAPITAL IMPROVEMENT PLAN**

For the Years 2010-2015

**CITY OF ISSAQUAH, WASHINGTON**



2009 Capital Improvement Projects  
For the years 2010-2015

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# **SECTION 13**

## **PWE**

## **SEWER**

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NOTE: The Priority Numbers listed on the following pages are comprised of two numbers. The first is the final project ranking and the second is the Administration’s ranking. NR means there was No Priority Rating applied.



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**PUBLIC WORKS ENGINEERING – SEWER CAPITAL REQUESTS  
2010 – 2015**

Priority	Project	Dept.	Prior Years (10 years)	2008 Budget	2008 Estimate	2009	2010	2011	2012	2013	2014	Future Years (10 years)	Total (prior thru future)
1/1	Sewer Main Rehabilitation (program)	PW	Annual	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,500,000	\$ 3,950,000
2/2	Manhole Rehabilitation (Program)	PW	Annual	\$ 100,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 200,000	\$ 575,000
3/3	Holiday Inn Lift Station Replacement	PW		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 725,000	\$ 725,000
NR/4	Lewis Street Neighborhood Extension	PW		\$ 38,790	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,038,790
NR/5	NW Cherry Extension	PW		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000
NR/6	Upper Sycamore Extension	PW		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ 280,000
NR/7	Forest Drive Extension	PW		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
NR/8	NE Sewer Extension												\$ -
<b>Total PWE Sewer Capital Requests</b>				\$ -	\$ 38,790	\$ 450,000	\$ 450,000	\$ 400,000	\$ 400,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 3,275,000
<b>Total From Non-City Sources</b>				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,085,000	\$ 5,085,000
<b>Total From City Sources</b>				\$ -	\$ 38,790	\$ 450,000	\$ 450,000	\$ 400,000	\$ 400,000	\$ 375,000	\$ 375,000	\$ (4,710,000)	\$ (1,810,000)



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**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>Sewer Main Rehabilitation (program)</b>			
<b>LOCATION:</b>		<b>City Wide</b>			
<b>DESCRIPTION:</b> This project involves the reconstruction, relining, and/or repair of approximately 3,000 to 6,000 lineal feet of sewer main and laterals annually.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> These facilities have reached the end of their design life, and we have had localized failures. Infiltration and inflow are problems which METRO identified in the 1980's. The reconstruction and/or repairs will reduce the infiltration and inflow which helps maintain system capacities and reduces flow impacts to the METRO treatment facility serving Issaquah.					
<b>PRIOR YEAR ACCOMPLISHMENTS (Including 2009 estimate)</b> In 2008 the City relined 3,400 feet of sewer main, and in 2009 we anticipate relining another 4,000 feet of sewer main.					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> In 2010 we anticipate relining 3,000 to 4,000 linear feet of sewer and 500 linear feet of side sewers.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	Annual	Annual	Annual	<b>City Revenue Source:</b> Sewer Capital Fund	
2009 Budget	\$ 350,000	\$ -	\$ 350,000	<b>Non-City Source:</b>	
2009 Estimate	\$ 350,000	\$ -	\$ 350,000		
Year 2010	\$ 350,000	\$ -	\$ 350,000		
Year 2011	\$ 350,000	\$ -	\$ 350,000	<b>Submitted By:</b> Brandon Cole	
Year 2012	\$ 350,000	\$ -	\$ 350,000	<b>Department:</b> PWE	
Year 2013	\$ 350,000	\$ -	\$ 350,000		
Year 2014	\$ 350,000	\$ -	\$ 350,000		
Year 2015	\$ 350,000	\$ -	\$ 350,000	<b>Date:</b> 31-Jan	
Future Years	\$ 1,500,000	\$ -	\$ 1,500,000	<b>Priority:</b>	<b>Project #:</b> s00110
<b>Total Cost</b>	<b>\$ 3,950,000</b>	<b>\$ -</b>	<b>\$ 3,950,000</b>	1/1	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>Manhole Rehabilitation (Program)</b>			
<b>LOCATION:</b>		<b>City wide</b>			
<b>DESCRIPTION:</b> Identify, and repair, restore, and renew leaking manholes, include lining, raising, inflow restrictor, or replacement.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> This project is focused at reducing infiltration in the sewer as a result of leaking manholes. The reconstruction and/or repairs will reduce the infiltration and inflow which helps maintain system capacities and reduces flow impacts to the METRO treatment facility serving Issaquah.					
<b>PRIOR YEAR ACCOMPLISHMENTS (Including 2009 estimate)</b> For 2008 we rebuilt 8 leaky sewer manholes, and performed thorough inspections of 250 manholes, and for 2009 we plan to rebuild 10 more this year and inspect at least 200 more.					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Rebuild 10 manholes and inspect 200 manholes for leaks.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	Annual	Annual	Annual	<b>City Revenue Source:</b> Sewer Capital Fund	
2009 Budget	\$ 100,000	\$ -	\$ 100,000	<b>Non-City Source:</b>	
2009 Estimate	\$ 100,000	\$ -	\$ 100,000		
Year 2010	\$ 100,000	\$ -	\$ 100,000		
Year 2011	\$ 100,000	\$ -	\$ 100,000	<b>Submitted By:</b> Brandon Cole	
Year 2012	\$ 100,000	\$ -	\$ 100,000	<b>Department:</b> PWE	
Year 2013	\$ 100,000	\$ -	\$ 100,000		
Year 2014	\$ 100,000	\$ -	\$ 100,000		
Year 2015	\$ 100,000	\$ -	\$ 100,000	<b>Date:</b> 31-Jan	
Future Years	\$ 200,000	\$ -	\$ 200,000	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 900,000</b>	<b>\$ -</b>	<b>\$ 900,000</b>	2/2	s002010

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> <b>Holiday Inn Lift Station Replacement</b>				
<b>LOCATION:</b> <b>100 feet east from intersection of 12th Ave NW and NW Sammamish Road</b>				
<b>DESCRIPTION:</b> Replace the current lift station located partially within 12th Ave NW and the sidewalk on the north side of the road with a gravity line to the Pickering Lift Station.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> This station has high maintenance costs and infiltration since the hatch is half in the driving lane and the curb allowing stormwater to enter the station in large quantities. The station was scheduled to be abandoned with a gravity sewer in the early and mid 1990's but the soft ground was too difficult to use cut and cover techniques. New directional boring techniques possibly allow the City to drill from the Holiday Inn pump station to the Pickering lift station with a gravity line and eliminate the station entirely.				
<b>PRIOR YEAR ACCOMPLISHMENTS (Including 2009 estimate)</b> NA				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Site survey, feasibility study, and 70% plans to design a gravity sewer system for City Hall NW to the Pickering Pumpstation.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$ -	\$ -	\$ -	<b>City Revenue Source:</b> Sewer Capital Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ 20,000	\$ -	\$ 20,000	
Year 2011	\$ 500,000	\$ -	\$ 500,000	<b>Submitted By:</b> Brandon Cole
Year 2012	\$ -	\$ -	\$ -	<b>Department:</b> PWE
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 31-Jan
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 3/3
<b>Total Cost</b>	<b>\$ 520,000</b>	<b>\$ -</b>	<b>\$ 520,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		Lewis Street Neighborhood Extension		
<b>LOCATION:</b>		Lewis Street, 6th Avenue SE, and Kramer Street		
<b>DESCRIPTION:</b> Design and construction of approximately 2100 lineal feet of 8-inch gravity sewer main, associated manholes, and service connections.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> This project would enable the existing residents to abandon their on-site septic systems and hook up to sewer. Seasonally high ground water conditions have caused damage to septic systems. There are a number of systems in the area that have systems that				
<b>PRIOR YEAR ACCOMPLISHMENTS (Including 2009 estimate)</b> NA				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> NA				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Sewer Capital Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b> ULID
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	<b>Submitted By:</b> Brandon Cole
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Department:</b> PWE
Future Years	\$ -	\$ 725,000	\$ 725,000	<b>Date:</b> 31-Jan
<b>Total Cost</b>	<b>\$ -</b>	<b>\$ 725,000</b>	<b>\$ 725,000</b>	<b>Priority:</b> NR/4
				<b>Project #:</b> Assigned

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> NW Cherry Extension					
<b>LOCATION:</b> NW Cherry Place/3rd Avenue NW					
<b>DESCRIPTION:</b> Design and construction of approximately 700 feet of 8-inch diameter sewer main with associated manholes and service stubs.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Project will provide sewers to this area and allow for the removal of existing septic systems.					
<b>PRIOR YEAR ACCOMPLISHMENTS (Including 2009 estimate)</b> NA					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> NA					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$ -	\$ -	\$ -	<b>City Revenue Source:</b> Sewer Capital Fund	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b> ULID	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ -	\$ -	\$ -	<b>Submitted By:</b> Brandon Cole	
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> PWE	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 31-Jan	
Future Years	\$ -	\$ 280,000	\$ 280,000	<b>Priority:</b> NR/5	<b>Project #:</b> Assigned
<b>Total Cost</b>	<b>\$ -</b>	<b>\$ 280,000</b>	<b>\$ 280,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> Upper Sycamore Extension				
<b>LOCATION:</b> Upper Sycamore Neighborhood Under Issaquah Creek to Tie-in				
<b>DESCRIPTION:</b> Design, EIS, and construction of approximately 5400 lineal feet of 8-inch sewer main including a siphon under the creek and approximately 550 feet of 2-inch force main, manholes, and service stubs to the property line. In 2002 a short segment of sewer line on the east side of Issaquah Creek was designed and constructed to tie in one failed septic system as an emergency project. A limited scope EIS, and design was completed in 2003.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> This project would enable the existing residents to abandon their on-site septic systems and hook up to sewer. There are a number of systems in the area that have systems that characterized as in state of "pre-failure". If sewer were available they would be able to hook up prior to failure.				
<b>PRIOR YEAR ACCOMPLISHMENTS (Including 2009 estimate)</b> NA				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> NA				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$ -	\$ -	\$ -	<b>City Revenue Source:</b> Sewer Capital Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b> ULID
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Brandon Cole
Year 2012	\$ -	\$ -	\$ -	<b>Department:</b> PWE
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 31-Jan
Future Years	\$ -	\$ 2,000,000	\$ 2,000,000	<b>Priority:</b> NR/6
<b>Total Cost</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> Forest Drive Extension					
<b>LOCATION:</b> SW Forest Dr and SW Forest Place					
<b>DESCRIPTION:</b> Design and construction of approximately 200 feet of 8-inch diameter sewer main with associated manholes and service stubs.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Project will provide sewers to this area and allow for the removal of existing septic systems.					
<b>PRIOR YEAR ACCOMPLISHMENTS (Including 2009 estimate)</b> NA					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> NA					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	Sewer Capital Fund	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>	
2009 Estimate	\$ -	\$ -	\$ -	ULID	
Year 2010	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b>	
Year 2012	\$ -	\$ -	\$ -	Brandon Cole	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>	
Year 2014	\$ -	\$ -	\$ -	PWE	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 31-Jan	
Future Years	\$ -	\$ 80,000	\$ 80,000	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	NR/7	Assigned

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> NE Sewer Extension				
<b>LOCATION:</b> NE Juniper and 1st Ave NE				
<b>DESCRIPTION:</b> Design and construction of approximately 3500 feet of 8-inch diameter sewer main with associated manholes and service stubs. This would include a gravity main on NE Juniper St., north on 1st Ave NE to NE Locust St., and a Pump Station with a force main to the existing system.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Project will provide sewers to this area and allow for the removal of existing septic systems. This project is in the future years due to the progression of developer extensions occurring in the area.				
<b>PRIOR YEAR ACCOMPLISHMENTS (Including 2009 estimate)</b> NA				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> NA				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$ -	\$ -	\$ -	<b>City Revenue Source:</b> Sewer Capital Fund
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b> ULID
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Brandon Cole
Year 2012	\$ -	\$ -	\$ -	<b>Department:</b> PWE
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 31-Jan
Future Years	\$ -	\$ 2,000,000	\$ 2,000,000	<b>Priority:</b> NR/8
<b>Total Cost</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	

# PWE - STORMWATER PROJECTS

**2009 CAPITAL IMPROVEMENT PLAN**

For the Years 2010-2015

**CITY OF ISSAQUAH, WASHINGTON**



2009 Capital Improvement Projects  
For the years 2010-2015

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**SECTION 14**

**PWE**

**STORMWATER**

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NOTE: The Priority Numbers listed on the following pages are comprised of two numbers. The first is the final project ranking and the second is the Administration’s ranking. NR means there was No Priority Rating applied.



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**PUBLIC WORKS ENGINEERING – STORMWATER CAPITAL REQUESTS  
2010 – 2015**

Priority	Project	Dept	Prior Years (10 years)	2009 Budget	2009 Estimate	2010	2011	2012	2013	2014	2015	Future Years (10 years)	Total (prior thru future)
1/1	Storm Drainage Rehabilitation and Improvements	PWE	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 1,500,000
2/7	Tributary 0170 Drainage System Improvements	PWE	\$ 1,087,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,102,500
3/2	Squak Valley Park Stream Restoration	PWE	\$ 54,985	\$ 645,000	\$ 388,350	\$ 632,332	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 1,090,667
4/3	Issaquah Hatchery Intake Dam Removal/Replacement	PWE	\$ 100,419	\$ 370,181	\$ 370,181	\$ 2,255,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,975,600
5/4	Stream Habitat Restoration Program	PWE	\$ -	\$ 150,000	\$ 75,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 825,000
6/5	East Lake Sammamish Parkway Drainage Pump Station	PWE	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
7/6	FEMA Hazard Mitigation Grant for Flood Mitigation	PWE	\$ -	\$ -	\$ -	\$ 605,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 605,000
8/8	Pickering Ditch Rehabilitation	PWE	\$ -	\$ -	\$ -	\$ 10,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
9/9	Water Quality Retrofits	PWE	\$ -	\$ 75,000	\$ 75,000	\$ 6,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 281,000
10/10	North Fork Restoration	PWE	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 50,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 860,000
		PWE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		PWE											\$ -
		PWE											\$ -
		PWE											\$ -
<b>Total PWE Stormwater Capital Requests</b>			\$ 1,242,904	\$ 1,505,181	\$ 1,163,531	\$ 4,123,332	\$ 970,000	\$ 1,205,000	\$ 405,000	\$ 400,000	\$ -	\$ -	\$ 9,509,767
<b>Total From Non-City Sources</b>			\$ 477,012	\$ 977,746	\$ 713,596	\$ 3,227,332	\$ 485,000	\$ 475,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 3,274,537
<b>Total From City Sources</b>			\$ 765,893	\$ 527,435	\$ 449,935	\$ 896,000	\$ 485,000	\$ 730,000	\$ 330,000	\$ 325,000	\$ -	\$ -	\$ 3,981,828



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**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>Storm Drainage Rehabilitation and Improvements</b>			
<b>LOCATION:</b>		<b>City Wide</b>			
<b>DESCRIPTION:</b> This project involves repair, replacement and improvement of storm drain pipes and culverts that are structurally deficient, may fail and have associated high maintenance costs, or have design deficiencies that could lead to local flood hazards, and construction of new small drainage projects to address drainage problems. Examples include replacement of rusted corrugated metal pipe culverts, repair of poorly built storm drains, addition of storm drains in areas where these facilities are needed, and drainage improvements to mitigate localized flooding problems.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Benefits of these improvements include reduced flooding impacts to homes and streets, reduced erosion and associated sedimentation impacts to streams, reduced maintenance costs, and lowered risk of major failures that may result from lack of preventative maintenance. Improvements to drainage systems reduces erosion and sedimentation to streams, thereby preventing potential impacts to fish and wildlife resources. Drainage improvements will incorporate Low Impact Development (LID) methods as appropriate to improve water quality and infiltrate stormwater.					
<b>PRIOR YEAR ACCOMPLISHMENTS (Including 2009 estimate)</b> Storm drain repairs and relining on downtown city streets. In 2008 rehabilitation work occurred on Squak Mountain (Mt. Olympus Drive, Big Bear, and Capella). In 2009 rehabilitation work focused on the downtown area between Sunset Way and Juniper Street.					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Locations of drainage system repair and storm drain relining not yet determined.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	Annual	Annual	Annual	<b>City Revenue Source:</b> Stormwater Capital	
2009 Budget	\$ 250,000	\$ -	\$ 250,000	<b>Non-City Source:</b>	
2009 Estimate	\$ 250,000	\$ -	\$ 250,000		
Year 2010	\$ 250,000	\$ -	\$ 250,000		
Year 2011	\$ 250,000	\$ -	\$ 250,000	<b>Submitted By:</b> Kerry Ritland	
Year 2012	\$ 250,000	\$ -	\$ 250,000	<b>Department:</b> PWE	
Year 2013	\$ 250,000	\$ -	\$ 250,000		
Year 2014	\$ 250,000	\$ -	\$ 250,000		
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 23-Feb	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>	<b>Project #:</b> g00209
<b>Total Cost</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	1/1	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> Tributary 0170 Drainage System Improvements					
<b>LOCATION:</b> Tributary 0170 ditch between SR-900 and Tibbetts Creek.					
<b>DESCRIPTION:</b> Drainage system improvements on the Tributary 0170 (former Drainage District No. 4) between SR-900 and Tibbetts Creek were constructed in 2008. This project included replacement of culverts under NW Sammamish Road and State Park entrance road, removal of accumulated sediments and blocking vegetation, construction of flood berm within the SR-900/I-90 interchange, fish habitat improvements, and invasive plant removal and native plant installation.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> This project mitigates past flood problems on this drainage system, including conditions that contributed to flooding of City Hall Northwest in 1996, and compliments flood conveyance improvements that were constructed in 2004 on lower Tibbetts Creek. These improvements also improve stream conditions for fish and wildlife habitat through removal of invasive vegetation such as blackberry, installation of large woody debris, and replanting with native vegetation.					
<b>PRIOR YEAR ACCOMPLISHMENTS (Including 2009 estimate)</b> Maintenance of restoration plantings.					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Maintenance of vegetation plantings, including removal of invasive plants using volunteers and conservation crews, in accordance with permit requirements.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ 695,843	\$ 391,658	\$ 1,087,500	Stormwater Capital	
2009 Budget	\$ 5,000	\$ -	\$ 5,000	<b>Non-City Source:</b> FEMA Pre-Disaster Mitigation Grant	
2009 Estimate	\$ 5,000	\$ -	\$ 5,000		
Year 2010	\$ 5,000	\$ -	\$ 5,000		
Year 2011	\$ 5,000	\$ -	\$ 5,000	<b>Submitted By:</b> Kerry Ritland	
Year 2012	\$ -	\$ -	\$ -	<b>Department:</b> PWE	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 23-Feb	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 710,843</b>	<b>\$ 391,658</b>	<b>\$ 1,102,500</b>	2/7	g00305

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> Squak Valley Park Stream Restoration				
<b>LOCATION:</b> South end of City on Issaquah Creek, in Squak Valley Park				
<b>DESCRIPTION:</b> Stream restoration project on Issaquah Creek at Squak Valley Park, including levee removal, stream channel and floodplain habitat improvements, and replanting with native revegetation. This project replaces a previous Corps of Engineers restoration proposal. Funding of habitat project construction is assisted by a \$320,682 King Conservation District grant (awarded in 2008). Property acquisition to expand the restoration project to the west bank funded by a \$250,000 Salmon Recovery Funding Board grant and up to \$100,000 from the King County Flood Control Zone District (both pending).				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Construction of habitat improvements on Issaquah Creek improves stream and riparian habitat, providing additional flood refuge and rearing areas for salmon and native vegetation for wetland and terrestrial animals. Improving habitat conditions in Squak Valley Park corrects past channel modifications, including straightening and levee construction, that negatively impacted the environment. Habitat restoration directly benefits salmon and other wildlife, and improves the natural environment to be a more sustainable resource.				
<b>PRIOR YEAR ACCOMPLISHMENTS (Including 2009 estimate)</b> Design, permitting, and property acquisitions. Acquisitions are contingent on owner cooperation and award of grants that have been applied for.				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Construction.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$ 54,985	\$ -	\$ 54,985	<b>City Revenue Source:</b> Stormwater Capital
2009 Budget	\$ 87,500	\$ 557,500	\$ 645,000	<b>Non-City Source:</b> KCD grant; other grants TBD
2009 Estimate	\$ 20,000	\$ 368,350	\$ 388,350	
Year 2010	\$ 330,000	\$ 302,332	\$ 632,332	<b>Submitted By:</b> Kerry Ritland
Year 2011	\$ 5,000	\$ -	\$ 5,000	
Year 2012	\$ 5,000	\$ -	\$ 5,000	
Year 2013	\$ 5,000	\$ -	\$ 5,000	<b>Department:</b> PWE
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 23-Feb
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 3/2
<b>Total Cost</b>	<b>\$ 419,985</b>	<b>\$ 670,682</b>	<b>\$ 1,090,667</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>Issaquah Hatchery Intake Dam Removal/Replacement</b>			
<b>LOCATION:</b>		<b>Issaquah Creek upstream of Newport Way Bridge</b>			
<b>DESCRIPTION:</b>					
<p>In coordination with the Washington Department of Fish and Wildlife (WDFW), the City in 2007 obtained a State Salmon Recover Fund Board (SRFB) grant to determine the preferred option for improving fish passage at the Issaquah Hatchery intake dam, located about 1/2 mile upstream of the hatchery. The project evaluated alternatives ranging from dam rehabilitation to dam removal, and initiate final design for the approved recommendation. The selected design involves dam removal, construction of rock weirs to replace the dam, and replacement of water intake structure.</p>					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b>					
<p>The WRIA 8 Chinook Salmon Conservation Plan identified the intake dam for the Issaquah Hatchery as the single most important Chinook salmon restoration project in Sammamish watershed, due to the poor condition of the fish ladder. This project will be conducted in coordination with the Lake Washington/Cedar/Sammamish watershed (WRIA 8) representatives to develop an integrated management approach that coordinates habitat, harvest, and hatchery actions. Improving habitat conditions along area streams corrects past actions caused by humans that negatively impacted the environment, directly benefiting salmon and other wildlife but also improving the natural environment to be a more sustainable resource.</p>					
<b>PRIOR YEAR ACCOMPLISHMENTS (Including 2009 estimate)</b>					
Feasibility report, preliminary design (30%) including physical model study, permitting, and construction grant applications.					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
Grant applications, final design, and construction (contingent on grant award). Funding of construction is not expected to involve city funds, except for staff time. Rollover of some SRFB grant funds and associated City match into 2010 may occur. Construction would be deferred until future years if grant funding cannot be obtained.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ 15,065	\$ 85,354	\$ 100,419	Stormwater Capital	
2009 Budget	\$ 24,935	\$ 345,246	\$ 370,181	<b>Non-City Source:</b> SRFB Grant; WDFW; other grants TBD	
2009 Estimate	\$ 24,935	\$ 345,246	\$ 370,181		
Year 2010	\$ 5,000	\$ 2,250,000	\$ 2,255,000		
Year 2011	\$ -	\$ 250,000	\$ 250,000	<b>Submitted By:</b>	
Year 2012			\$ -	Kerry Ritland	
Year 2013			\$ -	<b>Department:</b>	
Year 2014			\$ -	PWE	
Year 2015			\$ -	<b>Date:</b> 23-Feb	
Future Years			\$ -	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 45,000</b>	<b>\$ 2,930,600</b>	<b>\$ 2,975,600</b>	4/3	g00908

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>Stream Habitat Restoration Program</b>			
<b>LOCATION:</b>		<b>Issaquah Creek, North Fork Issaquah Creek, and East Fork Issaquah Creek</b>			
<b>DESCRIPTION:</b>					
<p>Small habitat restoration projects for area streams. This project provides local funding for grant matches that are offered annually by a number of state and local agencies, private foundations, and other sources. Projects typically include adding large woody debris in the stream, removing invasive plants and installing native vegetation along banks, removal of stream bank riprap, and removal of floodplain fill. Large restoration project, such as Squak Valley Park Restoration, are identified as separate projects.</p>					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b>					
<p>This restoration program implements habitat restoration projects identified City's Acquisition and Restoration Plan for Open Space and Wildlife Habitat, as well as the Water Resource Inventory Area (WRIA) 8 Chinook Salmon Conservation Plan. Improving habitat conditions along area streams corrects past actions caused by humans that negatively impacted the environment. Habitat restoration directly benefits salmon and other wildlife, and improves the natural environment to be a more sustainable resource. The City has implemented several small and large projects in the last several years, on Issaquah and Tibbetts Creeks, and a coordinated regional effort through the WRIA 8 process ensures that restoration work is targeted for streams with high habitat potential.</p>					
<b>PRIOR YEAR ACCOMPLISHMENTS (Including 2009 estimate)</b>					
<p>In 2008 work included fish passage improvement project on Lewis Creek, and stream restoration work on Park Hill Creek behind BMC West. In 2009 work will include completion of restoration plantings on Park Hill Creek and maintenance of past projects.</p>					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>					
<p>Implementation of habitat restoration project to be selected from Stream and Riparian Areas Restoration Plan, aided by grant funding if available.</p>					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>	
Prior Years	\$ -	\$ -	\$ -	Stormwater Capital	
2009 Budget	\$ 75,000	\$ 75,000	\$ 150,000	<b>Non-City Source:</b>	
2009 Estimate	\$ 75,000	\$ -	\$ 75,000		
Year 2010	\$ 75,000	\$ 75,000	\$ 150,000	State or Federal grant	
Year 2011	\$ 75,000	\$ 75,000	\$ 150,000	<b>Submitted By:</b>	
Year 2012	\$ 75,000	\$ 75,000	\$ 150,000		
Year 2013	\$ 75,000	\$ 75,000	\$ 150,000	<b>Department:</b>	
Year 2014	\$ 75,000	\$ 75,000	\$ 150,000		
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 23-Feb	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 450,000</b>	<b>\$ 375,000</b>	<b>\$ 825,000</b>		

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> East Lake Sammamish Parkway Drainage Pump Station					
<b>LOCATION:</b> Corner of E Lake Sammamish Parkway and SE 56th Street					
<b>DESCRIPTION:</b> This project involves improving drainage along East Lake Sammamish Parkway between SE 56th Street and SE 51st Street to eliminate standing water in the parkway during high rainfall events. A pump station will be constructed at the northwest corner of the Eastlake Sammamish Parkway - SE 56th Street intersection to intercept stormwater. The water will be pumped in a westerly direction through a 6 or 8-inch pipe that is directionally bored under SE 56th Street for approx. 550 feet to an existing storm drainage system that discharges directly to Issaquah Creek.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The drainage system along E. Lake Sammamish Parkway has a history of flooding the roadway. In 2005 the City improved the drainage on the west side of the road to eliminate a construction at SE 51st Street and enlarge the drainage ditch. While that project partially improved the drainage, significant problems remain because the flat-sloped drainage ditches along the Parkway cannot be further improved to obtain the necessary capacity to handle stormwater runoff during infrequent but very heavy rain events. Installing a pump station to divert excess stormwater runoff directly to Issaquah Creek provides the most cost-effective solution.					
<b>PRIOR YEAR ACCOMPLISHMENTS (Including 2009 estimate)</b> Preliminary design, and coordination with King County trail project that is scheduled for construction in 2010. The project will be funded by the County, to meet their stormwater mitigation requirements, with additional developer mitigation provided by O					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Design and construction, funded by developer contributions (as dictated by King County's construction schedule).					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$ -	\$ -	\$ -	<b>City Revenue Source:</b> Stormwater Capital	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b> Developer contributions	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ 20,000	\$ 400,000	\$ 420,000		
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Kerry Ritland	
Year 2012	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> PWE	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	<b>Date:</b> 23-Feb	
<b>Total Cost</b>	<b>\$ 20,000</b>	<b>\$ 400,000</b>	<b>\$ 420,000</b>	<b>Priority:</b> 6/5	<b>Project #:</b> Assigned

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>FEMA Hazard Mitigation Grant for Flood Mitigation</b>		
<b>LOCATION:</b>		Issaquah Creek		
<b>DESCRIPTION:</b> In response to the January 2009 flood, the City applied for a FEMA Hazard Mitigation Grant that would provide funds for structure elevations to raise homes above flood levels which greatly reduces flood damages. Approximately 6-8 single family houses are identified for elevations. Notification of grant award, including amount of qualifying grant assistance, will be in early 2010. Funding under this project will cover staff time to process the grant and assist residents and business owners only.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The City's flood hazard management strategy calls for elevating or flood-proofing structures that have repetitive losses from flooding as the most cost effective means for reducing flood damages. Purchase of severely flood-prone properties is needed where redevelopment within high flood hazard areas is deemed inappropriate. The FEMA grant provides funding of 75% for these activities, and the State may contribute an additional 12.5%. Local property owners will be responsible for the local share (12.5%-25%, depending on State contribution, if any).				
<b>PRIOR YEAR ACCOMPLISHMENTS (Including 2009 estimate)</b> FEMA Hazard Mitigation Grant application.				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Administration of grant and property owner assistance.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	
Prior Years	\$ -	\$ -	\$ -	<b>City Revenue Source:</b> Stormwater Capital
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b> FEMA Hazard Mitigation Grant
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ 5,000	\$ 600,000	\$ 605,000	
Year 2011	\$ -	\$ -	\$ -	<b>Submitted By:</b> Kerry Ritland
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> PWE
Year 2014	\$ -	\$ -	\$ -	
Year 2015			\$ -	<b>Date:</b> 23-Feb
Future Years			\$ -	<b>Priority:</b> 7/6
<b>Total Cost</b>	<b>\$ 5,000</b>	<b>\$ 600,000</b>	<b>\$ 605,000</b>	

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> Pickering Ditch Rehabilitation				
<b>LOCATION:</b> Drainage system located in Lake Sammamish State Park serving Pickering Place				
<b>DESCRIPTION:</b> Rehabilitation of a drainage ditch located in Lake Sammamish State Park, adjacent to the Costco soccer fields. This ditch serves the Pickering Place development, and is located on a City easement within the State Park. Project includes permitting and construction to restore original design that the ditch was constructed to in the 1980's.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The Pickering Ditch was originally an agricultural ditch that was upgraded to serve the Pickering Place development in the 1980's. Since that time no maintenance was conducted, resulting in stormwater backing up into the Costco ponds and local street drainage system. In 2009 the owners of Pickering Place, who were responsible for maintenance, allocated funds to the City to upgrade the drainage system to original design conditions. A significant permitting effort is required due to presence of wetlands and King County jurisdiction.				
<b>PRIOR YEAR ACCOMPLISHMENTS (Including 2009 estimate)</b> None				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Design and environmental permitting with anticipation of construction in 2011.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	Stormwater Capital
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b> Property owner contribution
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ 10,000	\$ -	\$ 10,000	<b>Submitted By:</b> Kerry Ritland
Year 2011	\$ -	\$ 60,000	\$ 60,000	
Year 2012	\$ -	\$ -	\$ -	<b>Department:</b> PWE
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 23-Feb
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>
<b>Total Cost</b>	<b>\$ 10,000</b>	<b>\$ 60,000</b>	<b>\$ 70,000</b>	8/8
				<b>Project #:</b> Assigned

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>Water Quality Retrofits</b>			
<b>LOCATION:</b>		<b>City-wide</b>			
<b>DESCRIPTION:</b> Downtown stormwater outfalls will be targeted for installation of water quality treatment facilities on existing stormwater systems. Newer treatment technologies will be evaluated to select systems that are effective and minimize the amount of land needed.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> These areas generate the largest amount of pollutant loadings and generally lack any stormwater treatment facilities. Water quality monitoring of stormwater outfalls discharging to local streams shows elevated levels of metals, nutrients, fecal coli form, and other contaminants in stormwater runoff. Runoff from much of downtown Issaquah is not treated because roads and developments were constructed prior to adoption of stormwater management regulations. Improvements to water quality will improve the health of local streams and Lake Sammamish, consistent with conservation goals contained in the Issaquah Creek Basin Plan, the WRIA 8 Chinook Salmon Conservation Plan, and other efforts. New treatment facilities will reduce impacts to the ecosystem caused by archaic designed and built facilities.					
<b>PRIOR YEAR ACCOMPLISHMENTS (Including 2009 estimate)</b> Feasibility study, preliminary conceptual designs, and grant applications.					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Grant applications and follow-up, in preparation for potential 2011 project.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$ -	\$ -	\$ -	<b>City Revenue Source:</b> Stormwater Capital	
2009 Budget	\$ 75,000	\$ -	\$ 75,000	<b>Non-City Source:</b> Water quality grants (tbd)	
2009 Estimate	\$ 75,000		\$ 75,000		
Year 2010	\$ 6,000	\$ -	\$ 6,000		
Year 2011	\$ 100,000	\$ 100,000	\$ 200,000	<b>Submitted By:</b> Kerry Ritland	
Year 2012	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b> PWE	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 23-Feb	
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>	<b>Project #:</b>
<b>Total Cost</b>	<b>\$ 181,000</b>	<b>\$ 100,000</b>	<b>\$ 281,000</b>	9/9	g01309

**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b> North Fork Restoration					
<b>LOCATION:</b> North Fork Issaquah Creek along 221st Place and SE 62nd Street					
<b>DESCRIPTION:</b> Riparian and stream restoration along the North Fork Issaquah Creek along stream reach located between approximately 270 feet south of the King County East Lake Sammamish Trail north to SE 60th Street.					
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> This project was identified during the design process for the I-90 Undercrossing project to address existing degraded stream conditions. Restoration objectives include moving the stream channel away from the existing roadways to provide additional buffer, installation of large woody debris in the channel, removal of invasive vegetation, and planting of native vegetation. Improving habitat conditions along area streams corrects past actions caused by humans that negatively impacted the environment. Habitat restoration directly benefits salmon and other wildlife, and improves the natural environment to be a more sustainable resource.					
<b>PRIOR YEAR ACCOMPLISHMENTS (Including 2009 estimate)</b> Continuation of pre-design work, preparation of permit application materials, and coordination with adjacent projects. Delay of proposed adjacent project is delaying this project.					
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b> Grant applications for future project funding, and coordination with potential private restoration project on adjacent parcels.					
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>		
Prior Years	\$ 58,241	\$ -	\$ 58,241	<b>City Revenue Source:</b> Stormwater Capital	
2009 Budget	\$ 10,000	\$ -	\$ 10,000	<b>Non-City Source:</b> To be determined	
2009 Estimate	\$ -	\$ -	\$ -		
Year 2010	\$ 10,000	\$ -	\$ 10,000	<b>Submitted By:</b> Kerry Ritland	
Year 2011	\$ 50,000	\$ -	\$ 50,000		
Year 2012	\$ 400,000	\$ 400,000	\$ 800,000	<b>Department:</b> PWE	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	<b>Date:</b> 23-Feb	
Year 2015	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b> 10/10	<b>Project #:</b> g00606
<b>Total Cost</b>	<b>\$ 518,241</b>	<b>\$ 400,000</b>	<b>\$ 918,241</b>		

# BUILDING DEPARTMENT

## **2009 CAPITAL IMPROVEMENT PLAN**

For the Years 2010-2015

**CITY OF ISSAQUAH, WASHINGTON**



2009 Capital Improvement Projects  
For the years 2010-2015

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**SECTION 15**  
**BUILDING**

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**CITY OF ISSAQUAH**  
**2010-2015 CAPITAL IMPROVEMENT PLAN**

<b>PROJECT/EQUIPMENT TITLE:</b>		<b>PERMIT TRACKING SOFTWARE REPLACEMENT</b>		
<b>LOCATION:</b>		City Hall South IT Dept (Network Server)		
<b>DESCRIPTION:</b>				
Permit tracking software necessary for the processing of building, fire, land use, public works, special events, code enforcement, utility license permits, case files, reporting and financial transactions. This is a citywide software application program supporting multiple departments.				
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b>				
<p>Our current permit tracking software Permit Plan was originally purchased in 1994 through Tidemark Solutions. In 2003, Tidemark was acquired by the Accela Corporation. Accela has its own line of permit tracking software and plans to phase out the support of Permit Plan in 2010. While the existing program can continue to operate, certain functional aspects will no longer be supported and the permit plan software will likely develop operating and compatibility problems as changes are made to other supporting operating software and hardware. Replacement of the permit tracking software is part of the current citywide strategic technology plan recommendation. Since 1994, this program has managed and maintained a significant portion of the city's electronic public records related to land use development, permitting and licensing. It also supports online services and transactions available to the general public through MyBuildingPermit.com as well as city goal Faith in Local Government.</p> <p>Sustainability Benefit: Because the new software program will be more robust in handling different types of permits and electronic payment over the internet, it will have a direct benefit in reducing both paper transactions and vehicle use currently done by business transactions in person. It provides more flexibility in how citizens do business with the city. Eliminating trips to the City through the ability to access on line information resources is a significant environmental benefit in reducing traffic, air pollution and fuel consumption to name a few. Outside of an environmental benefit a new software program will help ensure that a public accessed data base continues to be made available to the public as well as being able to adapt to new technology and new services. An economical benefit to the City is the development of this as an e-Gov Alliance sponsored project which spreads the cost out among a number of cities rather than just one City. It also standardizes the application process which aligns more cities in how we do business.</p>				
<b>PRIOR YEAR ACCOMPLISHMENTS (including 2009 estimate):</b>				
Preliminary discussions in 2007 have taken place between member cities (Issaquah, Kirkland, Bothell, Renton, Seatac and Snoqualmie) of the e-CityGov Alliance who use Permit Plan . These discussion have primarily focused on developing strategies addressing the replacement of Permit Plan. In 2008 a 3 phased process was identified. Phase 1 which was completed in 2008 included identifying program needs and preparing preliminary replacement costs for a multi-tiered level options corresponding to individual city needs and funding. Phase 2 completed in 2009 consisted of selecting a consultant who will interview participating cities to identify specific hardware and software needs and create program specifications from which interested and qualifying software vendors can respond to. Phase 3 is anticipated to be completed in 2011 2012. This phase consists of contract negotiaton, purchase, implementation and training for the new permit tracking system.				
<b>YEAR 2010 ANTICIPATED ACCOMPLISHMENT:</b>				
2010 is anticipated to be a holding year for Issaquah as the newly selected permit replacement program is installed, starting with those cities whose needs are identified as critical replacement.				
	<b>City Share of Cost</b>	<b>Non-City Share</b>	<b>Total Amount</b>	<b>City Revenue Source:</b>
Prior Years	\$ -	\$ -	\$ -	
2009 Budget	\$ -	\$ -	\$ -	<b>Non-City Source:</b>
2009 Estimate	\$ -	\$ -	\$ -	
Year 2010	\$ 100,000	\$ -	\$ 100,000	
Year 2011	\$ 200,000	\$ -	\$ 200,000	<b>Submitted By:</b>
Year 2012	\$ 100,000	\$ -	\$ 100,000	John Minato
Year 2013	\$ -	\$ -	\$ -	<b>Department:</b>
Year 2014	\$ -	\$ -	\$ -	Building
Year 2015	\$ -	\$ -	\$ -	<b>Date:</b> 3/1/2009
Future Years	\$ -	\$ -	\$ -	<b>Priority:</b>
<b>Total Cost</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>Project #:</b>
			1/1	1

# GLOSSARY

## **2009 CAPITAL IMPROVEMENT PLAN**

For the Years 2010-2015

**CITY OF ISSAQUAH, WASHINGTON**



2009 Capital Improvement Projects  
For the years 2010-2015

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# **SECTION 16**

# **GLOSSARY**

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# CAPITAL IMPROVEMENT GLOSSARY

<b>Assessed Valuation</b>	Refers to how much the total real estate and personal property within a jurisdiction is worth. The value is established by the County Assessor at 100% of appraised market value and adjusted by the State to account for variations in assessment practices among counties.
<b>Bonding</b>	The act of issuing debt to finance capital projects and other expenditures.
<b>Budget</b>	A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.
<b>Capital Program</b>	A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long term work program or otherwise. It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.
<b>Centennial Clean Water Program (CCWP)</b>	In 1986, legislation was passed which provides grants to public entities for financing water pollution control activities and facilities to protect surface and underground water from pollution. In addition, a state revolving loan program was established to provide loans or combinations of grants/loans to finance public facilities.
<b>Councilmanic General Obligation Debt</b>	That amount of debt which may be obligated by the legislative body without voter approval. Based on a percentage of the jurisdiction's assessed value as prescribed by statute.
<b>Debt Limit</b>	The maximum amount of gross or net debt which is legally permitted. Debt is an obligation resulting from the borrowing of money or from the purchase of goods and services.
<b>Enterprise Funds</b>	See " <i>Proprietary Fund.</i> "
<b>Federal Aid Urban System (FAUS)</b>	Provides funds for the construction, reconstruction, and improvement of urban streets and roads. A local match of 16.66 percent is required.

<b>Fee in Lieu of Charge (FILO)</b>	Charges are contributions made by developers toward future improvements of City facilities resulting from the additional demand on the City's facilities generated from the development. See also " <i>Mitigation Fees.</i> "
<b>General Obligation Bond</b>	Debt which will be repaid mainly by taxes and other general governmental revenues. This debt includes limited and unlimited general obligation bonds, capital leases and other notes and contracts issued with full faith and credit of the government.
<b>Guaranty Fund</b>	A fund established by a bond issuer, which is pledged as security for the payment of one or more bond issues. Normally used for Local Improvement Districts (LID).
<b>Infrastructure</b>	The underlying foundation, especially the basic installations and facilities on which the continuance and growth of a jurisdiction depends, i.e., streets and roads, sewer and water systems.
<b>Latecomer Fees</b>	Fees paid by developers or future services users for their share of past improvements financed by others.
<b>Leasing</b>	A financing technique whereby ownership of the project or equipment remains with the financing unity, and where title may or may not transfer to the City at the end of the lease.
<b>Levy Lid</b>	A statutory restriction on the annual increase in the amount of property tax a given public jurisdiction can assess on regular or excess levies.
<b>Local Improvement District (LID)</b>	A method of carrying out a specific improvement by allocating the costs among the benefiting properties. The project is usually financed through a long-term bond issue and the repayment of which is mainly from the collection of special assessments from the benefiting properties.
<b>Mitigation Fees</b>	Contributions made by developers toward future improvements of City facilities resulting from the additional demand on the City's facilities generated from the development. See also " <i>Fee in Lieu of Charge.</i> "

<b>Proprietary Funds</b>	Governmental services supported mainly by rates and user fees. A fund established to account for operations (a) that are financed and operated in a manner similar to private business enterprises – where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or, (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes (i.e., water, sewer, storm drain).
<b>Public Works Trust Fund (PWTF)</b>	A low-interest, revolving loan fund which helps local governments finance critical public works needs. To be eligible for the trust fund financing, the applicant must be a local government entity with a long-term plan for financing public works needs. If the applicant is a city or county, it must be imposing the option one-fourth percent real estate excise tax for capital purposes. Eligible projects include streets and roads, bridges, storm sewers, sanitary sewers and water systems. Loans will only be made for the purpose of repairs, replacement, reconstruction, or improvements of existing eligible public works systems to meet current standards and to adequately serve the needs of the existing populations. New capital improvement projects are not eligible. Interest rates vary from one to five percent, depending on the match.
<b>Real Estate Excise Tax (REET)</b>	A tax upon the sale of real property from one person or company to another.
<b>Revenue Bonds</b>	Bonds whose principal and interest are payable exclusively from earnings of an enterprise fund. In addition to a pledge of revenues, such bonds sometimes contain a mortgage on the enterprise fund's property.
<b>Special Assessment</b>	A compulsory levy made against certain properties to defray part or all of the cost of a specific improvement of service deemed to primarily benefit those properties.

**Transportation Improvement Account (TIA)**

Provides funding for transportation projects through two programs: The Urban Program and the Small Cities Program. The Urban Program projects must be attributable to congestion caused by economic development or growth. They must be consistent with state, regional and local transportation plans (including transit and rail), and be partially funded by local contributions. Through its Urban Program project selection process, the TIB requires multi-agency planning and coordination and public/private cooperation to further the goal of achieving a balanced transportation system in Washington State. Small Cities Program projects are primarily selected on the basis of pavement condition and substandard roadway width. Fund is 1-1/2 cents per gallon of the state gas tax.

**Transportation Improvement Board (TIB)**

The purpose of the TIB is to administer funding for local governments for transportation projects. This is accomplished through the Transportation Improvement Account Program and the Urban Arterial Trust Account Program. Revenues are from the state fuel tax, local matching funds, and private sector contributions.

**Urban Arterial Trust Account (UATA)**

A state grant program for funding urban arterial road and street projects to reduce congestion and improve safety, geometrics, and structural concerns. Fund is 7.12 percent of the 17 cents per gallon of the state gas tax and one-third of the 18<sup>th</sup> cent of the state gas tax.

**Utility Local Improvement District (ULID)**

Created only for improvements to sewer, water and other utilities and differs from a LID in that all assessment revenues must be pledged for payment of debt service of bonds issued to finance the improvements.

# **2009 CAPITAL IMPROVEMENT PLAN**

For the Years 2010-2015

**CITY OF ISSAQUAH, WASHINGTON**